



APPROPRIATION ACCOUNTS

2018-19



Government of Odisha

APPROPRIATION ACCOUNTS

2018-19

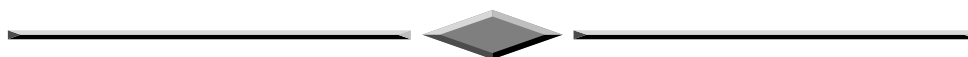
GOVERNMENT OF ODISHA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Odisha for the year 2018-19 presents the accounts of sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts,

- ‘O’ Stands for original grant or appropriation
- ‘S’ Stands for supplementary grant or appropriation
- ‘R’ Stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

Difference of ₹0.01 thousand/lakh wherever existing is due to automatic rounding of figures at Voucher Level Computerisation.

The following norms which have been approved by the Public Accounts Committee of Odisha Legislative Assembly in the meeting held on 02.03.1987 and communicated vide letter No.5085/LA dated 02.03.1987 have been adopted for comments on the Appropriation Accounts.

1. **Revenue – Voted:** Where the savings/excess is in excess of 10 per cent under the grant and under individual sub heads is more than ₹10 lakh.
2. **Capital – Voted:** Where the savings/excess is in excess of 10 per cent and under individual sub-heads, it is more than ₹15 lakh.
3. **Revenue/Capital-Charged:** Where the saving/excess is more than ₹1 lakh/5 lakh respectively.
4. Where expenditure is incurred without budget provision ₹1 lakh in respect of establishment and ₹5 lakh in other cases.



SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
1	Expenditure relating to the Home Department		
	Voted	46,66,37,52	8,91,56,26
	<i>Charged</i>	89,51,88	..
2	Expenditure relating to the General Administration and Public Grievance Department		
	Voted	2,77,70,30	2,29,37,03
	<i>Charged</i>	15,87,23	1
3	Expenditure relating to the Revenue and Disaster Management Department		
	Voted	10,14,30,26	1,00,00,00
	<i>Charged</i>	40,05	..
4	Expenditure relating to the Law Department		
	Voted	3,85,11,62	15,60,00
	<i>Charged</i>	5,00	..
5	Expenditure relating to the Finance Department		
	Voted	1,42,76,15,79	8,92,36,35
	<i>Charged</i>	9,65,17	..
6	Expenditure relating to the Commerce Department		
	Voted	85,22,12	11,50,00
	<i>Charged</i>	30	..
7	Expenditure relating to the Works Department		
	Voted	18,58,49,38	26,93,72,82
	<i>Charged</i>	4,00,07	1,00,00
8	Expenditure relating to the Odisha Legislative Assembly		
	Voted	58,25,28	5,00,00
	<i>Charged</i>	48,87	..
9	Expenditure relating to the Food Supplies and Consumer Welfare Department		
	Voted	12,32,46,68	6,60,00
10	Expenditure relating to the School and Mass Education Department		
	Voted	1,52,78,10,43	4,58,97,05
	<i>Charged</i>	14,00	..
11	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department		
	Voted	34,24,55,87	4,25,94,49
	<i>Charged</i>	15	..

ACCOUNTS FOR 2018-2019

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	7	8	9	
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
42,57,66,28	5,96,67,28	4,08,71,24	2,94,88,98	..	..
68,85,20	..	20,66,68	..	..	..
2,00,45,85	1,55,59,41	77,24,45	73,77,62	..	..
14,57,35	..	1,29,88	1	..	..
8,36,05,95	95,67,36	1,78,24,31	4,32,64	..	..
2,00	..	38,05	..	..	..
3,24,75,37	3,58	60,36,25	15,56,42	..	..
..	..	5,00	..	..	..
1,15,01,93,95	8,47,89,75	27,74,21,84	44,46,60	..	..
1,44,20	..	8,20,97	..	..	..
69,92,06	11,16,12	15,30,06	33,88	..	..
30	..	..	..	..	..
14,87,83,35	28,63,49,15	3,70,66,03	..	..	1,69,76,33
.					(1,69,76,33,124)
3,47,77	36,58	52,30	63,42	..	..
61,90,56	4,98,16	..	1,84	3,65,28	..
38,30	..	10,57	..	(3,65,28,060)	..
12,18,62,28	5,83,70	13,84,40	76,30	..	..
1,37,53,72,23	4,08,06,38	15,24,38,20	50,90,67	..	..
9,85	..	4,15	..	..	..
28,47,21,07	3,73,47,08	5,77,34,80	52,47,41	..	..
..	..	15	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
12	Expenditure relating to the Health and Family Welfare Department		
	Voted	55,81,80,89	10,00,00,01
	<i>Charged</i>	75,50	..
13	Expenditure relating to the Housing and Urban Development Department		
	Voted	49,49,61,80	8,43,69,55
	<i>Charged</i>	2,51,51	10,00
14	Expenditure relating to the Labour & Employees' State Insurance Department		
	Voted	1,35,83,35	3,39,61
15	Expenditure relating to the Sports & Youth Services Department		
	Voted	2,94,56,06	1,28,00,01
	<i>Charged</i>	1,00	..
16	Expenditure relating to the Planning and Convergence Department		
	Voted	8,92,80,40	2,66,50,00
17	Expenditure relating to the Panchayati Raj and Drinking Water Department		
	Voted	1,40,64,49,40	28,05,00,01
	<i>Charged</i>	6,60,00	..
18	Expenditure relating to the Public Grievances and Pension Administration Department		
	Voted	2,26,10	..
19	Expenditure relating to the Industries Department		
	Voted	3,26,10,90	25,00,00
20	Expenditure relating to the Water Resources Department		
	Voted	20,56,04,82	84,76,56,62
	<i>Charged</i>	3,50,02	12,91,05
21	Expenditure relating to the Transport Department		
	Voted	1,41,90,54	4,80,00,01
	<i>Charged</i>	3,50	..
22	Expenditure relating to the Forest & Environment Department		
	Voted	8,75,49,07	4,80,80
	<i>Charged</i>	17,00	..
23	Expenditure relating to the Agriculture and Farmers' Empowerment Department		
	Voted	46,95,30,39	2,59,20,27
	<i>Charged</i>	53,98	..

ACCOUNTS FOR 2018-2019

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(Actual excess in ₹)					
4	5	7		8	9
₹ in thousand		₹ in thousand		₹ in thousand	
51,25,27,69	6,74,43,84	4,56,53,20	3,25,56,17	..	..
74,77	..	73	..	..	..
37,71,64,69	7,67,45,04	11,77,97,11	76,24,51	..	..
1,55,60	10,00	95,91	..	..	..
1,14,01,25	1,75,65	21,82,10	1,63,96	..	..
2,90,16,81	1,27,91,42	4,39,25	8,59	..	..
..	..	1,00	..	..	..
7,99,79,90	1,87,57,00	93,00,50	78,93,00	..	..
1,26,44,55,13	27,80,28,19	14,19,94,27	24,71,82	..	..
2,24,97	..	4,35,03	..	..	..
1,84,98	..	41,12	..	..	..
2,95,44,58	25,00,00	30,66,32	..	..	..
17,75,82,48	57,13,90,61	2,80,22,34	27,62,66,01	..	..
38,67	5,13,18	3,11,35	7,77,87	..	..
1,13,53,37	1,00,61,77	28,37,17	3,79,38,24	..	..
..	..	3,50	..	..	..
7,77,37,16	4,71,69	98,11,91	9,11	..	..
72	..	16,28	..	..	..
41,04,82,20	2,19,20,26	5,90,48,19	40,00,01	..	..
50,69	..	3,29	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
24	Expenditure relating to the Steel & Mines Department		
	Voted	1,11,22,84	3,00,00
25	Expenditure relating to the Information & Public Relations Department		
	Voted	2,98,01,21	2,50,00
	<i>Charged</i>	2,00	..
26	Expenditure relating to the Excise Department		
	Voted	92,87,21	10,00,00
	<i>Charged</i>	4,00	..
27	Expenditure relating to the Science & Technology Department		
	Voted	64,16,63	..
28	Expenditure relating to the Rural Development Department		
	Voted	12,77,49,82	65,76,00,98
	<i>Charged</i>	..	50,00
29	Expenditure relating to the Parliamentary Affairs Department		
	Voted	38,98,63	..
	<i>Charged</i>	12,93,11	..
30	Expenditure relating to the Energy Department		
	Voted	2,66,16,26	20,16,23,79
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department		
	Voted	1,98,64,20	3,85,37
32	Expenditure relating to the Tourism Department		
	Voted	92,45,35	1,34,50,00
	<i>Charged</i>	1,00	..
33	Expenditure relating to the Fisheries & Animal Resources Development Department		
	Voted	7,74,65,39	1,49,92,73
	<i>Charged</i>	15,12	..
34	Expenditure relating to the Co-operation Department		
	Voted	13,52,76,83	1,55,00,65
35	Expenditure relating to the Public Enterprises Department		
	Voted	13,13,64	..
36	Expenditure relating to the Women & Child Development and Mission Shakti Department		
	Voted	35,66,70,50	21,05,00
	<i>Charged</i>	2,00	..

ACCOUNTS FOR 2018-2019

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	7	8	9	
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
1,00,02,75	1,06,08	11,20,09	1,93,92	..	..
2,81,03,24	1,95,33	16,97,97	54,67	..	..
..	..	2,00	..	..	..
79,37,20	8,58,78	13,50,01	1,41,22	..	..
..	..	4,00	..	..	..
63,59,57	..	57,06	..	..	..
12,24,08,98	60,65,53,30	53,40,84	5,10,47,68	..	..
..	16,47	..	33,53	..	..
34,59,73	..	4,38,90	..	..	..
10,26,70	..	2,66,41	..	..	..
2,60,49,51	18,89,51,68	5,66,75	1,26,72,11	..	..
1,57,17,00	1,53,53	41,47,20	2,31,84	..	..
87,59,29	1,04,49,98	4,86,06	30,00,02	..	..
1,00	..	..	..	..	..
5,99,74,82	1,47,39,62	1,74,90,57	2,53,11	..	..
14,08	..	1,04	..	..	..
13,31,77,10	1,03,29,15	20,99,73	51,71,50	..	..
12,90,63	..	23,01	..	..	..
31,42,45,37	21,05,00	4,24,25,13	..	..	..
96	..	1,04	..	..	..

SUMMARY OF APPROPRIATION

Number and Name of The Grant or Appropriation		Amount of Grant / Appropriation	
		Revenue	Capital
1		2	3
(₹ in thousand)			
37	Expenditure relating to the Electronics & Information Technology Department Voted	1,13,48,39	..
38	Expenditure relating to the Higher Education Department Voted	22,94,50,63	80,00,01
39	Expenditure relating to the Skill Development & Technical Education Department Voted	3,48,41,65	3,13,67,47
40	Expenditure relating to the Micro, Small & Medium Enterprises Department Voted	2,14,50,96	2
41	Expenditure relating to the Social Security & Empowerment of Persons with Disability Department Voted	26,00,12,11	..
	<i>Charged</i>	<i>1,00</i>	..
42	Expenditure relating to the Disaster Management Department. Voted	53,69,62,94	..
43	Expenditure relating to the Odia Language, Literature and Culture Department Voted	1,83,11,99	12,00,00
	<i>Charged</i>	<i>1,00</i>	..
2049	Expenditure relating to the (Charged) Interest Payments <i>Charged</i>	<i>58,50,00,00</i>	..
6003	Expenditure relating to the (Charged) Internal Debt of the State Government <i>Charged</i>	..	<i>33,55,90,00</i>
6004	Expenditure relating to the (Charged) Loans and Advances from the Central Government <i>Charged</i>	..	<i>8,01,10,05</i>
Total :- Voted		9,58,44,06,15	2,95,00,56,91
Total :- Charged		<i>59,97,44,46</i>	<i>41,71,51,11</i>
Grand Total		10,18,41,50,61	3,36,72,08,02

ACCOUNTS FOR 2018-2019

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
				(Actual excess in ₹)	
4	5	7	7	8	9
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
1,12,86,80	..	61,59	..	..	..
19,29,55,78	80,00,00	3,64,94,85	1	..	..
3,02,74,75	2,89,33,20	45,66,90	24,34,27	..	..
1,60,76,01	(-),2,94,80	53,74,95	2,94,82	..	..
22,57,12,28	..	3,42,99,83	..	..	..
..	..	1,00	..	..	..
34,47,07,06	..	19,22,55,88	..	..	..
1,20,03,48	11,34,70	63,08,51	65,30	..	..
..	..	1,00	..	..	..
58,00,36,87	..	49,63,13	..	..	..
..	31,82,75,96	..	1,73,14,04	..	..
..	7,56,93,65	..	44,16,40	..	..
8,20,79,40,52	2,46,87,88,99	1,37,68,30,91	49,82,44,25	3,65,28	1,69,76,33
				(3,65,28,060)	(1,69,76,33,124)
59,05,09,98	39,45,45,82	92,34,48	2,26,05,29	..	..
8,79,84,50,50	2,86,33,34,81	1,38,60,65,39	52,08,49,54	3,65,28	1,69,76,33
(3,65,28,060)					(1,69,76,33,124)

SUMMARY

The excess over the following grants (1 in Revenue Section and 1 in Capital Section) require regularisation.

REVENUE SECTION :- 1

Voted

- 8 -Expenditure relating to the Odisha Legislative Assembly

CAPITAL SECTION :- 1

Voted

- 7 -Expenditure relating to the Works Department

The Expenditure shown in column 4 and 5 of the summary does not include a sum of ₹14,40,21,79 thousand met out of advances from the Contingency Fund during the year which was not recouped to the Fund till the close of the year.

The amount is required to be recouped from the expenditure heads as furnished below :-

Sl. No.	Grant No. and Major Head of Account	₹ in thousand	Finance Department Sanction No. & Date of the Advances	Month of Recoupment to the Fund during the next year
1	2	3	4	5
1	23-2401-Crop Husbandry	4,40,79,60	1430-15-JAN-19	
2	23-2401-Crop Husbandry	1,24,89,22	1430/3-15-JAN-19	
3	23-2401-Crop Husbandry	1,68,97,18	1430//2-15-JAN-19	
4	23-2401-Crop Husbandry	3,06,00,00	8057/F-1-06-MAR-19	
5	23-2401-Crop Husbandry	1,17,30,00	8057/F-2-06-MAR-19	
6	23-2401-Crop Husbandry	86,70,00	8057/F-3-06-MAR-19	
7	33-2403-Animal Husbandry	1,07,00	38639-11-DEC-18	
8	33-2403-Animal Husbandry	5,00,00	38639/2-11-DEC-18	
9	33-2403-Animal Husbandry	1,00,00	38639/4-11-DEC-18	
10	33-2404-Dairy Development	5,21,00	38639/3-11-DEC-18	
11	33-2404-Dairy Development	1,75,00	38639/5-11-DEC-18	

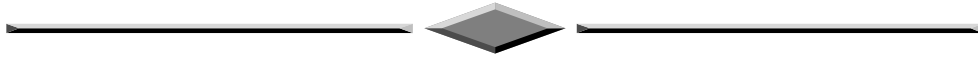
Sl. No.	Grant No. and Major Head of Account	₹ in thousand	Finance Department Sanction No. & Date of the Advances	Month of Recoupment to the Fund during the next year
12	33-2405-Fisheries	6,18,75	38634-11-DEC-18	
13	33-2405-Fisheries	1,46,25	38634/2-11-DEC-18	
14	33-2405-Fisheries	1,05,00	38634/3-11-DEC-18	
15	41-2235-Social Security and Welfare	51,99,96	8060/F-1-06-MAR-19	
16	41-2235-Social Security and Welfare	15,25,47	8060/F-2-06-MAR-19	
17	41-2235-Social Security and Welfare	20,63,86	8060/F-3-06-MAR-19	
18	41-2235-Social Security and Welfare	33,88,99	8063/F-1-06-MAR-19	
19	41-2235-Social Security and Welfare	9,63,14	8063/F-2-06-MAR-19	
20	41-2235-Social Security and Welfare	12,42,80	8063/F-3-06-MAR-19	
21	41-2235-Social Security and Welfare	12,24,22	8066/F-1-06-MAR-19	
22	41-2235-Social Security and Welfare	3,38,32	8066/F-2-06-MAR-19	
23	41-2235-Social Security and Welfare	4,69,30	8066/F-3-06-MAR-19	
24	41-2235-Social Security and Welfare	1,32,96	8069/F-1-06-MAR-19	
25	41-2235-Social Security and Welfare	42,91	8069/F-2-06-MAR-19	
26	41-2235-Social Security and Welfare	58,06	8069/F-3-06-MAR-19	
27	41-2235-Social Security and Welfare	6,32,80	FIN-BUD1-OCF-34007-29-OCT-18	
Total		14,40,21,79		

As the grants and appropriations are for the gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure.

The reconciliation between the total expenditure according to Appropriation Accounts for 2018-19 and that shown in the Finance Accounts for the year is given below:-

	CHARGED			VOTED		
	Revenue	Capital	Total	Revenue	Capital	Total
	(₹ in thousand)					
Total expenditure according to the Appropriation Accounts						
Deduct:- Total recoveries	20.00	..	20.00	26,28,09,67	41,26,16	26,69,35,83
Net total expenditure shown in Statement No. 11 of the Finance Accounts.	59,05,09,78	39,45,45,82	98,50,55,60	7,94,51,30,85	2,46,46,62,82	10,40,97,93,67

The details of recoveries referred to above are given in Appendix-I



Certificate of the Comptroller and Auditor General of India on Appropriation Accounts

This Compilation containing the Appropriation Accounts of the Government of Odisha for the year ending 31 March 2019 presents the accounts of the sums expended in the year compared with the sum specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along-with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Odisha and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Odisha are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Principal Accountant General (Accounts and Entitlement). The audit of these accounts is independently conducted through the office of the Accountant General (General and Social Sector Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

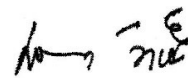
Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Odisha being presented separately for the year ended 31 March 2019.

Emphasis of Matter

I want to draw attention to the following significant issues which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances.

There was an excess disbursement of ₹173.42 crore over the authorisation made by State Legislature under two grants during the financial year 2018-19. Excess disbursement amounting to ₹79.60 crore in respect of five grants and one appropriation pertaining to the years 2013-14 to 2017-18 is yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State legislature.

These findings are detailed in the State Finances Audit Report of the Government of Odisha for the year 2018-19.



Date: 28 July 2020
New Delhi

(RAJIV MEHRISHI)
Comptroller & Auditor General of India

Grant No. 01 - Expenditure relating to the Home Department
Major Heads -
2014- Administration of Justice
2015- Elections
2052- Secretariat-General Services
2055- Police
2056- Jails
2062- Vigilance
2070- Other Administrative Services
2235- Social Security and Welfare
4059- Capital Outlay on Public Works
4216- Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	44,43,67,45	46,66,37,52	42,57,66,28	(-)4,08,71,24
Supplementary -	2,22,70,07			
Amount surrendered during the year (March 2019)				3,99,64,55

Charged -

Original -	89,51,86	89,51,88	68,85,20	(-)20,66,68
Supplementary -	2			
Amount surrendered during the year (March 2019)				20,63,56

CAPITAL -
Voted -

Original -	8,41,19,48	8,91,56,26	5,96,67,28	(-)2,94,88,98
Supplementary -	50,36,78			
Amount surrendered during the year (March 2019)				2,94,88,97

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹4,08,71.24 lakh, the department surrendered ₹3,99,64.55 lakh during March 2019.

(ii) In view of the saving of ₹4,08,71.24 lakh, supplementary provision of ₹2,22,70.07 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2014- Administration of Justice
ADMINISTRATIVE EXPENDITURE

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

103 - Special Courts

(1) 2061 - Establishment of Special Courts

O.	2,42.59				
S.	0.01	2,14.22	2,12.51		(-) 1.71
R.	(-) 28.38				

Anticipated saving of ₹28.38 lakh was surrendered without assigning any reason (June 2019).

105 - Civil and Session Courts

(2) 1270 - Separation of Judiciary from Executive

O.	1,47,46.77				
S.	0.01	1,25,08.94	1,25,05.80		(-) 3.14
R.	(-) 22,37.84				

Anticipated saving of ₹22,37.84 lakh was attributed mainly due to vacancy of posts and non-opening of proposed new courts.

Reasons for final saving of ₹3.14 lakh have not been intimated (June 2019).

114 - Legal Advisers and Counsels

(3) 1126 - Public Prosecutors

O.	19,40.48	13,46.93	13,51.92		(+) 4.99
R.	(-) 5,93.55				

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

102 - High Court

(4) 0632 - High Court Establishment

O.	2,00.00	..	..		..
R.	(-) 2,00.00				

Reasons for surrender of ₹7,93.55 lakh in respect of Sl. Nos.(3) and (4) above as well as reasons for final excess of ₹4.99 lakh at Sl. No.(3) have not been communicated (June 2019).

2015- Elections

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

102 - Electoral Officers

(5) 0124 - Chief Election Officer's Establishment

O.	13,72.29				
S.	1,50.05	11,80.49	11,80.50		(+) 0.01
R.	(-) 3,41.85				

Curtailement of provision by ₹3,41.85 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(6) 0640 - Home Department			
O.	1,60,50.11		
S.	18.00	1,27,42.83	1,27,41.11
R.	(-) 33,25.28		(-) 1.72
Reasons for anticipated saving of ₹33,25.28 lakh have not been received (June 2019).			
2055- Police			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(7) 0221 - Court Van Charges			
O.	8,35.67		
S.	9.59	7,17.29	7,16.02
R.	(-) 1,27.97		(-) 1.27
Surrender of ₹1,27.97 lakh was mainly due to non-receipt of Government Sanction.			
003 - Education and Training			
(8) 1795 - Training of Police Personnel			
O.	40,43.12		
S.	4,94.32	40,33.71	40,20.43
R.	(-) 5,03.73		(-) 13.28
109 - District Police			
(9) 0639 - HiraKud Security Force			
O.	4,86.69	3,53.58	3,53.41
R.	(-) 1,33.11		(-) 0.17
(10) 3086 - Investigation Units for Crime Against Women			
O.	3,86.87		
S.	4,08.82	5,83.84	5,82.99
R.	(-) 2,11.85		(-) 0.85
113 - Welfare of Police Personnel			
(11) 1065 - Police Hospital			
O.	8,24.19	7,27.41	7,26.91
R.	(-) 96.78		(-) 0.50

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

116 - Forensic Science

(12) 0511 - Forensic Science

O.	11,68.24				
S.	20.00	10,30.94	10,29.70	(-) 1.24	
R.	(-) 1,57.30				

Anticipated saving of ₹11,02.77 lakh from Sl. Nos.(8) to (12) above was mainly due to non-fixation of pay under Odisha Revised Scales Pay (ORSP) Rules, 2017.

Reasons for final saving of ₹13.28 lakh at Sl. No.(8) have not been communicated (June 2019).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

109 - District Police

(13) 0321 - District Organisation

O.	3,10.00				
R.	(-) 2,30.14	79.86	79.86	..	

Surrender of ₹2,30.14 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

114 - Wireless and Computers

(14) 3190 - Crime and Criminal Tracking Network & Systems

O.	12,40.00				
R.	(-) 3,00.89	9,39.11	9,39.11	..	

789 - Special Component Plan for Scheduled Castes

(15) 3190 - Crime and Criminal Tracking Network & Systems

O.	3,60.00				
R.	(-) 1,12.93	2,47.07	2,47.07	..	

796 - Tribal Area Sub-Plan

(16) 3190 - Crime and Criminal Tracking Network & Systems

O.	5,00.00				
R.	(-) 1,60.51	3,39.49	3,39.49	..	

Anticipated saving of ₹5,74.33 lakh from Sl. Nos.(14) to (16) above was surrendered due to delay in approval by Expenditure Finance Committee.

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

003 - Education and Training

(17) 2933 - National Scheme for Modernisation of Police and Other Forces.

S.	2,50.49				
R.	(-) 2,50.49	..	..	..

Entire provision of ₹2,50.49 lakh was surrendered due to non-selection of vendor.

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

117 - Internal Security

(18) 2414 - Combating Illicit Traffic in Narcotic Drugs and Psycho-tropic substances

S.	21.48	9.50	9.50	
R.	(-) 11.98			..

(19) 3296 - Cyber Crime Prevention against Women and Children

S.	2,42.00	58.14	58.14	
R.	(-) 1,83.86			..

Anticipated saving of ₹1,95.84 lakh in respect of Sl. Nos.(18) and (19) above was surrendered due to non-supply of equipment in time by the vendor.

(20) 3297 - Nation-wide Emergency Response System

S.	8,08.82	..	..
R.	(-) 8,08.82			..

Entire provision of ₹8,08.82 lakh was surrendered due to delay in procurement of items by the vendor.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

109 - District Police

(21) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States

O.	4,06.00	..	..
R.	(-) 4,06.00			..

Entire provision of ₹4,06.00 lakh was surrendered due to non-release of Central Assistance.

115 - Modernisation of Police Force

(22) 0225 - Criminal Investigation and Vigilance

O.	3,47.00			
S.	2,17.63	2,91.61	2,91.61	
R.	(-) 2,73.02			..

(23) 0323 - District Police

O.	25,67.99			
S.	20,61.28	29,84.70	29,84.69	(-) 0.01
R.	(-) 16,44.57			

(24) 0349 - Education and Training

O.	2,50.00			
S.	3,23.06	1,08.01	1,08.01	
R.	(-) 4,65.05			..

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(25) 0511 - Forensic Science			
O. 1,20.00			
S. 1,15.77	1,21.99	1,21.99	..
R. (-) 1,13.78			
(26) 1573 - Wireless and Computer			
O. 5,25.00			
S. 3,63.70	6,39.47	6,39.47	..
R. (-) 2,49.23			
789 - Special Component Plan for Scheduled Castes			
(27) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States			
O. 1,26.00	..	..	..
R. (-) 1,26.00			
Curtailment of provision by ₹28,71.65 lakh in respect of Sl. Nos.(22) to (27) above was attributed to non-release of matching share from Government of India .			
796 - Tribal Area Sub-Plan			
(28) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States			
O. 1,68.00	..	..	..
R. (-) 1,68.00			
Reasons for surrender of entire provision of ₹1,68.00 lakh remained un-explained (June 2019).			
800 - Other Expenditure			
(29) 1713 - Special Organisation for Anti-Naxal Operation			
O. 61,70.40	51,06.85	51,05.54	(-) 1.31
R. (-) 10,63.55			
Surrender of anticipated saving of ₹10,63.55 lakh was due to non-release of matching share from Government of India.			
2056- Jails			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(30) 0618 - Headquarters Organisation			
O. 8,61.83			
S. 1.00	6,99.60	6,99.56	(-) 0.04
R. (-) 1,63.23			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

101 - Jails

(31) 0304 - District and Special Jails

O.	76,65.64	65,68.51	65,67.81	(-) 0.70
R.	(-) 10,97.13			

102 - Jail Manufactures

(32) 0304 - District and Special Jails

O.	4,01.75	3,58.31	3,58.30	(-) 0.01
S.	0.01			
R.	(-) 43.45			

Surrender of ₹13,03.81 lakh in respect of Sl. Nos.(30) to (32) above was mainly due to non-fixation of pay under ORSP Rules 2017, construction of new Government Quarters and decrease in prison population.

(33) 1402 - Subsidiary Jails

O.	66.36	50.88	50.88	..
R.	(-) 15.48			

Anticipated saving of ₹15.48 lakh was attributed to non-filling up of vacant posts.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

101 - Jails

(34) 2650 - Purchase of Security related items

O.	2,12.40	1,92.83	1,92.83	..
S.	26.62			
R.	(-) 46.19			

789 - Special Component Plan for Scheduled Castes

(35) 2650 - Purchase of Security related items

O.	83.20	65.84	65.84	..
R.	(-) 17.36			

796 - Tribal Area Sub-Plan

(36) 2650 - Purchase of Security related items

O.	2,04.40	2,00.28	2,00.28	..
S.	23.38			
R.	(-) 27.50			

Reduction in provision by ₹91.05 lakh from Sl. Nos.(34) to (36) above was stated to be due to non-receipt of bid in tender.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector**

101 - Jails

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(37) 3360 - Implementation of e-prisons			
S. 3,41.00	3.01	3.01	..
R. (-) 3,37.99			
Curtailment of provision by ₹3,37.99 lakh was made due to non-completion of procurement process for hardware.			
2062- Vigilance			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
105 - Other Vigilance Agencies			
(38) 2301 - Police Complaint Authority			
O. 19.82	..	..	..
R. (-) 19.82			
Entire provision of ₹19.82 lakh was surrendered without assigning any reason (June 2019).			
2070- Other Administrative Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
003 - Training			
(39) 1265 - Secretariat Training Institute			
O. 63.26	44.85	44.80	(-) 0.05
R. (-) 18.41			
Surrender of anticipated saving of ₹18.41 lakh was due to non-posting of staff in vacant posts.			
(40) 1280 - Shorthand and Typewriting Institute			
O. 51.62			
S. 0.15	26.28	26.28	..
R. (-) 25.49			
105 - Special Commission of Enquiry			
(41) 2890 - Inquiry into unauthorised collection of public deposits			
O. 1,36.81			
S. 13.00	1,02.54	1,02.54	..
R. (-) 47.27			
(42) 2908 - Commission of Enquiry			
O. 57.96			
S. 48.00	23.46	23.38	(-) 0.08
R. (-) 82.50			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
106 - Civil Defence			
(43) 0321 - District Organisation			
O.	1,38.15		
S.	20.27	1,29.36	1,29.30
R.	(-) 29.06		(-) 0.06
Reasons for surrender of ₹1,84.32 lakh in respect of Sl. Nos.(40) to (43) above remained un-explained (June 2019).			
108 - Fire Protection and Control			
(44) 1472 - Training			
O.	3,95.37	2,73.89	2,73.08
R.	(-) 1,21.48		(-) 0.81
Withdrawal of provision by ₹1,21.48 lakh was due to non-filling up of vacancies and installation of solar panel.			
115 - Guest Houses, Government Hostels etc.			
(45) 1000 - Odisha Bhawan, New Delhi			
O.	7,81.94		
S.	13.00	6,84.46	6,99.56
R.	(-) 1,10.48		(+) 15.10
(46) 1526 - Utkal Bhawan, Kolkata			
O.	2,33.11	1,31.57	1,31.46
R.	(-) 1,01.54		(-) 0.11
(47) 1920 - Odisha Complex at Vashi, New Mumbai			
O.	1,52.96		
S.	4.00	1,12.27	1,12.27
R.	(-) 44.69		..
Reasons for reduction in provision by ₹2,56.71 lakh from Sl. Nos.(45) to (47) above as well as reasons for final excess of ₹15.10 lakh at Sl. No.(45) have not been communicated (June 2019).			
(48) 2710 - Odisha Niwas-II, Dwarka, New Delhi			
O.	1,71.24		
S.	5.00	1,27.30	1,52.74
R.	(-) 48.94		(+) 25.44
Anticipated saving of ₹48.94 lakh was attributed to non-filling up of vacant posts.			
(49) 3278 - Odisha Bhawan, Chennai			
O.	1,12.60	36.82	36.81
R.	(-) 75.78		(-) 0.01
800 - Other Expenditure			

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(50) 0817 - Liaison Commissioner's Establishment at New Delhi			
O. 5,10.93			
S. 8.50	4,30.78	4,05.68	(-) 25.10
R. (-) 88.65			

Reasons for surrender of ₹1,64.43 lakh in respect of Sl. Nos.(49) and (50) above as well as reasons for final excess of ₹25.44 lakh at Sl. No.(48) and saving of ₹25.10 lakh at Sl. No.(50) remained un-explained (June 2019).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

108 - Fire Protection and Control

(51) 1117 - Protection and Control

O. 2,40.00			
S. 1,79.10	2,40.00	2,40.00	..
R. (-) 1,79.10			

789 - Special Component Plan for Scheduled Castes

(52) 1117 - Protection and Control

O. 68.00			
S. 1,32.18	66.17	66.17	..
R. (-) 1,34.01			

796 - Tribal Area Sub-Plan

(53) 1117 - Protection and Control

O. 92.00			
S. 1,38.72	89.09	89.09	..
R. (-) 1,41.63			

Specific reasons for curtailment of provision by ₹4,54.74 lakh in respect of Sl. Nos.(51) to (53) above have not been received (June 2019).

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Social Welfare

106 - Correctional Services

(54) 0116 - Central Correctional Homes

O. 60.15			
S. 0.27	35.54	35.53	(-) 0.01
R. (-) 24.88			

Anticipated saving of ₹24.88 lakh was attributed mainly to non-fixation of pay under ORSP Rules 2017.

Grant No. - 01 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(55)	0617 - Headquarters Establishment			
	O. 59.61			
	S. 3.25	47.55	47.54	(-) 0.01
	R. (-) 15.31			
	Reasons for surrender of ₹15.31 lakh have not been communicated (June 2019).			
(56)	1102 - Prison Welfare Services			
	O. 2,21.42			
	S. 3.38	1,71.67	1,71.66	(-) 0.01
	R. (-) 53.13			
(57)	1103 - Probation Hostel, Angul			
	O. 48.49			
	S. 0.32	38.52	38.53	(+) 0.01
	R. (-) 10.29			
(58)	1104 - Probation Service			
	O. 3,05.70			
	S. 14.80	2,77.53	2,77.11	(-) 0.42
	R. (-) 42.97			

60- Other Social Security and Welfare Programmes

800 - Other Expenditure

(59)	1157 - Rajya Sainik Board			
	O. 46.14			
	S. 11.44	43.34	43.49	(+) 0.15
	R. (-) 14.24			

Withdrawal of provision by ₹1,20.63 lakh from Sl. Nos.(56) to (59) above was made mainly due to non-fixation of pay under ORSP Rules 2017, construction of quarters and non-engagement of contractual employees.

(60)	1600 - Zilla Sainik Board			
	O. 1,70.24			
	S. 32.17	1,60.29	1,60.12	(-) 0.17
	R. (-) 42.12			

Reasons for surrender of ₹42.12 lakh have not been received (June 2019).

Notes and Comments -**REVENUE(Charged)**

- (i) Against the available saving of ₹20,66.68 lakh, the department surrendered ₹20,63.56 lakh during March 2019.
- (ii) Saving occurred mainly under the following heads:-

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2014- Administration of Justice**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

102 - High Court

(61) 0632 - High Court Establishment

O.	87,46.34				
S.	0.01	68,04.33	68,01.21	(-) 3.12	
R.	(-) 19,42.02				

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(62) 0640 - Home Department

O.	5.00				
R.	(-) 5.00				

Specific reasons for surrender of ₹19,47.02 lakh in respect of Sl. Nos.(61) and (62) above as well as reasons for final saving of ₹3.12 lakh at Sl. No. (61) above have not been communicated (June 2019).

2055- Police**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

109 - District Police

(63) 0321 - District Organisation

O.	2,00.00	81.54	81.54		
R.	(-) 1,18.46				

Reduction of provision by ₹1,18.46 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2019).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

2070- Other Administrative Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

108 - Fire Protection and Control			
(64) 1117 - Protection and Control			
O.	0.50		
S.	0.01	8.55	2.45
R.	8.04		(-) 6.10

Reasons for augmentation of provision by ₹8.04 lakh as well as reasons for final saving of ₹6.10 lakh have not been intimated (June 2019).

Notes and Comments -

CAPITAL(Voted)

- (i) Almost the entire available saving was surrendered during March 2019.
- (ii) In view of the saving of ₹2,94,88.98 lakh, supplementary provision of ₹50,36.78 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Buildings

051 - Construction

(65) 2377 - Construction of building for Jails			
O.	6,35.47		
S.	40.00	5,69.46	5,69.46
R.	(-) 1,06.01		..

Withdrawal of provision by ₹1,06.01 lakh was made due to revised estimate of the project and reduction of supervision charges.

(66) 2378 - Construction of Buildings for Courts			
O.	55,00.00	45,42.93	45,42.93
R.	(-) 9,57.07		..

789 - Special Component Plan for Scheduled Castes

(67) 2378 - Construction of Buildings for Courts			
O.	10,00.00	5,68.96	5,68.96
R.	(-) 4,31.04		..

796 - Tribal Area Sub-Plan

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(68)	2377 - Construction of building for Jails			
	O. 4,23.33	2,69.58	2,69.58	..
	R. (-) 1,53.75			

Curtailment of provision by ₹15,41.86 lakh from Sl. Nos.(66) to (68) above was attributed to delay in approval of revised estimates.

(69)	2378 - Construction of Buildings for Courts			
	O. 15,00.00	11,36.16	11,36.16	..
	R. (-) 3,63.84			

The provision was withdrawn by ₹3,63.84 lakh without assigning any reason (June 2019).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

60- Other Buildings

051 - Construction

(70)	3296 - Cyber Crime Prevention against Women and Children			
	S. 19.82	..	..	..
	R. (-) 19.82			

Entire provision of ₹19.82 lakh was withdrawn due to non-finalisation of implementing agency.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

60- Other Buildings

051 - Construction

(71)	3331 - "Assistance to States for Modernisation of Police" under umbrella scheme of Modernisation of Police Forces (MPF)			
	O. 1,14,00.00	..	..	..
	R. (-) 1,14,00.00			
(72)	3332 - Development of infrastructure facilities for Judiciary			
	O. 22,87.50	..	..	..
	R. (-) 22,87.50			

Entire provision of ₹1,36,87.50 lakh in respect of Sl. Nos.(71) and (72) above was surrendered due to non-release of Central Assistance.

(73)	3333 - Special Central Assistance for 35 most LWE affected Districts			
	O. 38,85.60	30,66.80	30,66.80	..
	R. (-) 8,18.80			

Surrender of provision by ₹8,18.80 lakh was due to delinking of funds sharing by Government of India.

Grant No. - 01 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

789 - Special Component Plan for Scheduled Castes

(74) 3331 – “Assistance to States for Modernisation of Police” under umbrella scheme of Modernisation of Police Forces (MPF)

O.	38,00.00	..	..	..
R.	(-) 38,00.00			

(75) 3332 - Development of infrastructure facilities for Judiciary

O.	6,18.75	..	..	..
R.	(-) 6,18.75			

Entire provision of ₹44,18.75 lakh at Sl. Nos.(74) and (75) above was surrendered due to non-release of Central Assistance.

(76) 3333 - Special Central Assistance for 35 most LWE affected Districts

O.	38,85.60	30,66.80	30,66.80	..
R.	(-) 8,18.80			

(77) 3334 - Special Infrastructure Scheme (SIS) including Construction of 250 fortified Police Stations in the LWE affected States

O.	8,00.00	3,50.51	3,50.51	..
R.	(-) 4,49.49			

Anticipated saving of ₹12,68.29 lakh in respect of Sl. Nos.(76) and (77) above was made due to delinking of sponsored schemes by Government of India.

796 - Tribal Area Sub-Plan

(78) 3331 - Assistance to States for Modernisation of Police" under umbrella scheme of Modernisation of Police Forces (MPF)

O.	48,00.00	..	..	..
R.	(-) 48,00.00			

(79) 3332 - Development of infrastructure facilities for Judiciary

O.	8,43.75	..	..	..
R.	(-) 8,43.75			

Entire provision of ₹56,43.75 lakh in respect of Sl. Nos.(78) and (79) above was surrendered attributing to non-release of share by Government of India.

(80) 3333 - Special Central Assistance for 35 most LWE affected Districts

O.	19,42.80	15,33.40	15,33.40	..
R.	(-) 4,09.40			

Anticipated saving of ₹4,09.40 lakh was surrendered due to non-release of equivalent share by the Central Government.

Grant No. - 01 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Government Residential Buildings

700 - Other Housing

(81) 3332 - Development of infrastructure facilities for Judiciary

O.	7,62.50
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R.	(-) 7,62.50			..
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789 - Special Component Plan for Scheduled Castes

(82) 3332 - Development of infrastructure facilities for Judiciary

O.	2,06.25
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R.	(-) 2,06.25			..
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796 - Tribal Area Sub-Plan

(83) 3332 - Development of infrastructure facilities for Judiciary

O.	2,81.25
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R.	(-) 2,81.25			..
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Entire provision of ₹12,50.00 lakh from Sl. Nos.(81) to (83) above was surrendered due to discontinuance of Central Share.

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Government Residential Buildings

789 - Special Component Plan for Scheduled Castes

(84) 2378 - Construction of Buildings for Courts

O.	5,00.00	6,23.88	6,23.88	..
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R.	1,23.88			..
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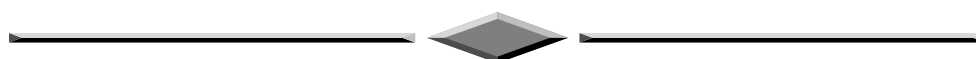
796 - Tribal Area Sub-Plan

(85) 2378 - Construction of Buildings for Courts

O.	4,00.00	6,24.77	6,24.77	..
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R.	2,24.77			..
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Specific reasons for enhancement of provision by ₹3,48.65 lakh in respect of Sl. Nos.(84) and (85) above have not been communicated (June 2019).



Grant No. 2 - Expenditure relating to the General Administration and Public Grievance Department

Major Heads -

- 2014- Administration of Justice**
2051- Public Service Commission
2052- Secretariat-General Services
2062- Vigilance
2070- Other Administrative Services
2075- Miscellaneous General Services
2216- Housing
2217- Urban Development
3053- Civil Aviation
4059- Capital Outlay on Public Works
4215- Capital Outlay on Water Supply and Sanitation
4216- Capital Outlay on Housing
4217- Capital Outlay on Urban Development
4711- Capital Outlay on Flood Control Projects
5053- Capital Outlay on Civil Aviation

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	2,24,03,07	2,77,70,30	2,00,45,85	(-)77,24,45
Supplementary -	53,67,23			
Amount surrendered during the year (March 2019)				77,08,30

Charged -

Original -	15,61,23	15,87,23	14,57,35	(-)1,29,88
Supplementary -	26,00			
Amount surrendered during the year (March 2019)				1,29,71

CAPITAL -**Voted -**

Original -	1,65,85,03	2,29,37,03	1,55,59,41	(-)73,77,62
Supplementary -	63,52,00			
Amount surrendered during the year (March 2019)				73,77,62

Charged -

Original -	1	1	..	(-)1
Amount surrendered during the year (March 2019)				1

Notes and Comments -**REVENUE(Voted)**

- (i) Out of the available saving of ₹77,24.45 lakh, the department surrendered ₹77,08.30 lakh during March 2019.

Grant No. - 02 Contd.

(ii) In view of saving of ₹77,24.45 lakh, supplementary provision of ₹53,67.23 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2014- Administration of Justice

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

116 - State Administrative Tribunals

(1) 0424 - Establishment of State Administrative Tribunal

	O. 9,48.65			
	S. 48.00	7,76.43	7,70.66	(-) 5.77
	R. (-) 2,20.22			

Reasons for the anticipated saving of ₹2,20.22 lakh as well as final saving of ₹5.77 lakh have not been communicated (June 2019).

2051- Public Service Commission

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Staff Selection Commission

(2) 0423 - Establishment of Staff Selection Commission

	O. 4,28.96			
	R. (-) 52.25	3,76.71	3,76.70	(-) 0.01

(3) 2772 - Establishment of Subordinate Staff Selection Commission

	O. 5,16.86			
	R. (-) 3,35.84	1,81.02	1,81.16	(+) 0.14

2052- Secretariat-General Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(4) 0108 - Care-taker Establishment

	O. 4,70.71			
	S. 30.00	4,31.59	4,31.59	..
	R. (-) 69.12			

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(5) 0535 - General Administration Department			
O. 33,09.39			
S. 22.20	28,62.58	28,60.87	(-) 1.71
R. (-) 4,69.01			
(6) 0536 - General Administration Department(Vigilance)			
O. 1,14.46	74.50	74.51	(+) 0.01
R. (-) 39.96			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(7) 2182 - Computerisation of Human Resources Management System(HRMS)

O. 5,00.00

S. 64.00

R. (-) 1,00.00

4,64.00

4,64.00

..

(8) 2778 - Implementation of recommendation of Administrative Reforms Commission (ARC) report.

O. 20.00

R. (-) 17.38

2.62

2.62

..

Reasons for the surrender of ₹10,83.56 lakh from Sl. Nos.(2) to (8) above have not been intimated (June 2019).

(9) 2818 - Implementation of Odisha Right to Public Service Act.

O. 2,00.00

R. (-) 2,00.00

..

..

..

(10) 3356 - Biju Pattnaik School of Government and Public Affairs

S. 50,00.00

R. (-) 50,00.00

..

..

..

Entire provision of ₹52,00.00 lakh in respect of Sl. No.(9) and (10) above was surrendered without assigning any reason (June 2019).

2062- Vigilance**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

102 - Lokpal

(11) 0834 - Lokpal- Office Establishment

O. 85.36

S. 0.02

R. (-) 22.15

63.23

63.13

(-) 0.10

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
105 - Other Vigilance Agencies			
(12) 0308 - District Establishment			
O. 63,81.31	56,72.23	56,63.66	(-) 8.57
S. 27.40			
R. (-) 7,36.48			
2070- Other Administrative Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
003 - Training			
(13) 0017 - Administrative Training School			
O. 5,47.68	4,00.83	4,00.71	(-) 0.12
S. 10.00			
R. (-) 1,56.85			
(14) 1482 - Training of IAS Probationers			
O. 1,15.35	68.32	68.32	..
R. (-) 47.03			
(15) 2793 - Training of OAS Officers			
O. 50.00	36.45	36.45	..
R. (-) 13.55			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
800 - Other Expenditure			
(16) 0430 - Estate Management - Rent Section			
O. 2,57.49	2,12.15	2,12.14	(-) 0.01
R. (-) 45.34			

Reasons for surrender of anticipated saving of ₹10,21.40 lakh from Sl. Nos.(11) to (16) above as well as reasons for final saving of ₹8.57 lakh at Sl. No.(12) have not been intimated (June 2019).

2217- Urban Development**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- State Capital Development**

001 - Direction and Administration

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(17) 1809 - Land Protection Police Force

O.	19.93
R.	(-) 19.93			

Surrender of the entire provision of ₹19.93 lakh have remained unexplained (June 2019).

3053- Civil Aviation

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

60- Other Aeronautical Services

101 - Communications

(18) 0035 - Aircraft Establishment

O.	2,12.76			
S.	1,55.00	2,29.45	2,29.46	(+) 0.01
R.	(-) 1,38.31			

80- General

003 - Training and Education

(19) 0061 - Aviation Training Institute

O.	65.80	48.05	48.05	..
R.	(-) 17.75			

Reasons for surrender of anticipated saving of ₹1,56.06 lakh at Sl. No.(18) and (19) have not been communicated (June 2019).

Notes and Comments -

REVENUE(Charged)

(i) Against the available saving of ₹1,29.88 lakh, the department surrendered ₹1,29.71 lakh during March 2019.

(ii) In view of saving of ₹1,29.88 lakh, supplementary provision of ₹26.00 lakh obtained in September 2018 proved unnecessary as the expenditure did not come even upto the level of the original provision.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2051- Public Service Commission

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

102 - State Public Service Commission

Grant No. - 02 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(20)	0425 - Establishment of State Public Service Commission			
	O. 15,45.53			
	S. 26.00	14,47.48	14,47.31	(-) 0.17
	R. (-) 1,24.05			

Reasons for surrender of ₹1,24.05 lakh have not been communicated (June 2019).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(21) 0535 - General Administration Department

	O. 5.00	..	..	..
	R. (-) 5.00			

Entire provision of ₹5.00 lakh was surrendered without assigning any reason (June 2019).

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹73,77.62 lakh was surrendered during March 2019.

(ii) In view of saving of ₹73,77.62 lakh, supplementary provision of ₹63,52.00 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred mainly under the following heads :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

(22) 2210 - Construction of Building of General

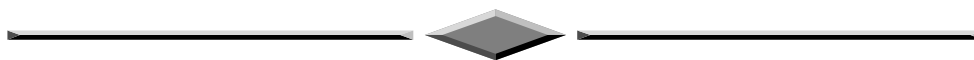
Administration Department under State Capital Project

	O. 19,35.01	55,07.80	55,07.80	..
	S. 60,85.00			
	R. (-) 25,12.21			

Grant No. - 02 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(23) 2211 - Construction of Buildings of General Administration Department			
O. 8,80.00			
S. 1,58.00	6,83.54	6,83.54	..
R. (-) 3,54.46			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>01- Government Residential Buildings</i>			
106 - General Pool Accommodation			
(24) 0228 - Creation of Capital Assets			
O. 5,00.00	1,76.81	1,76.81	..
R. (-) 3,23.19			
(25) 2211 - Construction of Buildings of General Administration Department			
O. 7,20.00			
S. 19.00	1,47.98	1,47.98	..
R. (-) 5,91.02			
5053- Capital Outlay on Civil Aviation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>02- Air Ports</i>			
102 - Aerodromes			
(26) 2339 - Construction of Aerodromes			
O. 99,99.99	64,79.28	64,79.29	(+) 0.01
R. (-) 35,20.71			

Anticipated saving of ₹73,01.59 lakh in respect of Sl. No.(22) to (26) above was surrendered without assigning any reason (June 2019).



Grant No. 03 - Expenditure relating to the Revenue and Disaster Management Department
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Major Heads -**2029- Land Revenue****2030- Stamps and Registration****2052- Secretariat-General Services****2053- District Administration****2075- Miscellaneous General Services****2235- Social Security and Welfare****2506- Land Reforms****3454- Census Surveys and Statistics****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	10,02,41,53	10,14,30,26	8,36,05,95	(-)1,78,24,31
Supplementary -	11,88,73			
Amount surrendered during the year (March 2019)				1,77,81,66

Charged -

Original -	40,05	40,05	2,00	(-)38,05
Amount surrendered during the year (March 2019)				38,04

CAPITAL -**Voted -**

Original -	1,00,00,00	1,00,00,00	95,67,36	(-)4,32,64
Amount surrendered during the year (March 2019)				4,32,64

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹1,78,24.31 lakh, the department surrendered ₹1,77,81.66 lakh during March 2019.

(ii) In view of the saving of ₹1,78,24.31 lakh, supplementary provision of ₹11,88.73 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grant wherever necessary

(iii) The substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2029- Land Revenue

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
102 - Survey and Settlement Operations			
(1) 0021 - Advance Survey and Map Publication			
O. 5,30.19	4,18.71	4,18.65	(-) 0.06
R. (-) 1,11.48			
Out of anticipated saving of ₹1,11.48 lakh, the department surrendered ₹1,02.83 lakh due to (i) non-fixation of pay under ORSP Rules 2017, (ii) non-finalisation of HRA and (iii) non-submission of arrear claims. Balance amount of ₹8.65 lakh was surrendered without assigning any reason (June 2019).			
(2) 0158 - Commissioner's Establishment			
O. 91.45	83.30	83.31	(+) 0.01
S. 5.50			
R. (-) 13.65			
Withdrawal of provision by ₹13.65 lakh was made without assigning any reasons (June 2019).			
(3) 0534 - General			
O. 1,46.93	1,13.82	1,13.65	(-) 0.17
S. 0.09			
R. (-) 33.20			
Out of the anticipated saving of ₹33.20 lakh, surrender of ₹32.01 lakh was due to non-fixation of pay under ORSP, Rules 2017 and non-finalisation of House Rent Allowance (HRA). Balance surrender of ₹1.19 lakh was made without assigning any reason (June 2019).			
(4) 1167 - Record-of-Rights and Settlement Operations			
O. 39,49.54	32,50.81	32,50.63	(-) 0.18
S. 1.00			
R. (-) 6,99.73			
(5) 1273 - Settlement of Forest Reserve			
O. 1,44.38	1,00.99	1,00.98	(-) 0.01
R. (-) 43.39			
Surrender of anticipated saving of ₹7,43.12 lakh in respect of Sl. Nos.(4) and (5) above was due to (i) non-drawal of salary and differential arrear under ORSP, Rules 2017, (ii) non-receipt of claims, (iii) vacancy of posts and (iv) non-finalisation of HRA and Reimbursement Cost of Medicines (RCM).			
104 - Management of Government Estates			
(6) 1448 - Tehsil Establishment			
O. 5,45,81.76	4,45,91.51	4,45,75.73	(-) 15.78
R. (-) 99,90.25			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
102 - Survey and Settlement Operations			
(7) 0021 - Advance Survey and Map Publication			
O. 30.50	6.67	6.77	(+ 0.10)
R. (-) 23.83			
104 - Management of Government Estates			
(8) 1448 - Tahasil Establishment			
O. 1,98.60	1,07.51	1,07.52	(+ 0.01)
R. (-) 91.09			
789 - Special Component Plan for Scheduled Castes			
(9) 1448 - Tahasil Establishment			
O. 41.60	22.22	22.22	..
R. (-) 19.38			
796 - Tribal Area Sub-Plan			
(10) 1448 - Tahasil Establishment			
O. 59.80	31.94	31.94	..
R. (-) 27.86			
<p>Withdrawal of provision by ₹1,01,52.41 lakh in respect of Sl. Nos. (6) to (10) above was made without assigning any specific reason (June 2019).</p>			
2030- Stamps and Registration			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
03- Registration			
001 - Direction and Administration			
(11) 0308 - District Establishment			
O. 42,27.22	31,06.85	31,06.64	(-) 0.21
R. (-) 11,20.37			
<p>Curtailment of provision by ₹11,20.37 lakh was attributed to (i) vacancy of posts, (ii) non-fixation of pay under ORSP, Rules 2017 and (iii) non-submission of bills in due time.</p>			
2052- Secretariat-General Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(12) 1208 - Revenue and Disaster Management Department			
O. 46,26.70	33,65.88	33,59.46	(-) 6.42
S. 26.80			
R. (-) 12,87.62			

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction in provision by ₹12,87.62 lakh was made without assigning any reasons (June 2019).

Reasons for final saving of ₹6.42 lakh have not been communicated (June 2019).

099 - Board of Revenue

(13) 0087 - Board of Revenue Establishment

	O.	19,46.22			
	S.	23.20	16,28.89	16,24.49	(-) 4.40
	R.	(-) 3,40.53			

Surrender of anticipated saving of ₹3,40.53 lakh was attributed to (i) non-filling up of vacant posts, (ii) non-submission of claims and (iii) as per actual requirement.

Specific reasons for such less requirement as well as final saving of ₹4.40 lakh have not been intimated (June 2019).

2053- District Administration

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

093 - District Establishments

(14) 0617 - Headquarters Establishment

	O.	1,31,65.18			
	S.	9.04	1,16,54.99	1,16,44.27	(-) 10.72
	R.	(-) 15,19.23			

094 - Other Establishments

(15) 1400 - Sub-Divisional Establishment

	O.	64,77.89			
	S.	5.00	57,65.95	57,64.85	(-) 1.10
	R.	(-) 7,16.94			

101 - Commissioners

(16) 1209 - Revenue Divisional Commissioner's-
Office Establishment

	O.	16,29.89			
	S.	0.04	12,75.00	12,74.84	(-) 0.16
	R.	(-) 3,54.93			

Anticipated saving of ₹25,91.10 lakh in respect of Sl. Nos. (14) to (16) above was surrendered due to vacancy of posts and as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹10.72 lakh at Sl. No.(14) have not been furnished (June 2019).

2506- Land Reforms

ADMINISTRATIVE EXPENDITURE

Grant No. - 03 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(17) 0806 - Land Reforms Commissioner's Establishment

	O.	4,84.71	3,54.71	3,54.63	(-) 0.08
	R.	(-) 1,30.00			

101 - Regulation of Land Holding and Tenancy

(18) 0112 - Ceiling surplus land under LR Act

	O.	49.33	35.52	35.53	(+) 0.01
	R.	(-) 13.81			

(19) 0165 - Compensation Establishment

	O.	3,20.48			
	S.	2.06	2,14.65	2,14.65	..
	R.	(-) 1,07.89			

102 - Consolidation of Holdings

(20) 0181 - Consolidation Commissioner's Establishment

	O.	3,01.15			
	S.	10.00	2,16.10	2,16.10	..
	R.	(-) 95.05			

Reasons for surrender of anticipated saving of ₹3,46.75 lakh in respect of Sl. Nos.(17) to (20) above have not been communicated (June 2019).

(21) 0483 - Field Establishment(Circle Office)

	O.	15,08.94	11,47.87	11,47.63	(-) 0.24
	R.	(-) 3,61.07			

(22) 0617 - Headquarters Establishment

	O.	3,68.15	2,94.79	2,93.67	(-) 1.12
	R.	(-) 73.36			

Withdrawal of provision by ₹4,34.43 lakh in respect of Sl. Nos.(21) and (22) above was made due to (i) non-finalisation of pay under ORSP Rules 2017 and (ii) non-submission of FRC, NAC agreement and supporting documents.

3454- Census Surveys and Statistics

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

02- Surveys and Statistics

800 - Other Expenditure

(23) 2475 - Census Establishment

	O.	7,00.00	29.34	27.80	(-) 1.54
	R.	(-) 6,70.66			

Grant No. - 03 Concl.

Reasons for withdrawal of provision by ₹6,70.66 lakh have not been intimated (June 2019).

(I) Zamindari Abolition Fund:-

The Fund was created in 1952-53. The payment of compensation of interest charges are initially accounted for against provision in Capital Section of the Grant. At the end of the year, expenditure booked in Capital Section is deducted and taken to the fund as expenditure. There was no contribution from Revenue to the Fund and no expenditure was incurred during the year 2018-19. The balance at the credit of the fund as on 31 March 2019 remained at ₹59.19 lakh. An account of the fund is given in Statement-21 of the Finance Accounts 2018-19.

Notes and Comments -

REVENUE(Charged)

- (i) Against the available saving of ₹38.05 lakh, the department surrendered ₹38.04 lakh during March 2019.
- (ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

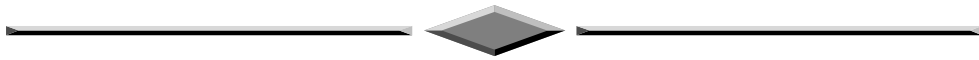
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(24) 1208 - Revenue and Disaster Management Department

O.	40.00	2.00	2.00	
R.	(-) 38.00			..

Withdrawal of provision by ₹38.00 lakh was made without assigning any reason (June 2019).



Grant No. 04 - Expenditure relating to the Law Department
--

Major Heads -**2014- Administration of Justice****2052- Secretariat-General Services****2070- Other Administrative Services****2235- Social Security and Welfare****2250- Other Social Services****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	3,36,44,92	3,85,11,62	3,24,75,37	(-)60,36,25
Supplementary -	48,66,70			

Amount surrendered during the year (March 2019)	60,23,94
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Charged -

Original -	5,00	5,00	..	(-)5,00
Amount surrendered during the year (March 2019)				5,00

CAPITAL -**Voted -**

Original -	15,60,00	15,60,00	3,58	(-)15,56,42
Amount surrendered during the year (March 2019)				15,56,42

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹60,36.25 lakh, the department surrendered ₹60,23.94 lakh during March 2019.

(ii) In view of the saving of ₹60,36.25 lakh, supplementary provision of ₹48,66.70 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2014- Administration of Justice**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

103 - Special Courts

Grant No. - 04 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(1) 1348 - State Human Rights Commission

O.	3,05.89				
S.	25.07	2,94.38	2,93.40	(-) 0.98	
R.	(-) 36.58				

Anticipated saving of ₹36.58 lakh was surrendered mainly due to (i) vacant posts, (ii) resignation of Legal Consultant and (iii) as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

105 - Civil and Session Courts

(2) 0145 - Civil and Session Court

O.	2,04,57.56				
S.	37,04.72	2,07,62.82	2,07,55.04	(-) 7.78	
R.	(-) 33,99.46				

Anticipated saving of ₹33,99.46 lakh was surrendered due to vacancy of posts and opening of proposed New Courts during 2018-19.

Specific reasons for final saving of ₹7.78 lakh have not been communicated (June 2019).

114 - Legal Advisers and Counsels

(3) 0023 - Advocate General's Office Establishment

O.	13,17.87				
S.	6.85	11,21.87	11,21.85	(-) 0.02	
R.	(-) 2,02.85				

Reduction of provision by ₹2,02.85 lakh was made due to (i) vacancy of posts, (ii) seize of work by the members of Bar Association and (iii) as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

103 - Special Courts

(4) 1348 - State Human Rights Commission

O.	30.00				
R.	(-) 11.13	18.87	18.87	..	

Anticipated saving of ₹11.13 lakh was surrendered due to non-receipt of bills from NIC.

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

103 - Special Courts

Grant No. - 04 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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(5)	0111 - CBI Court, Bhubaneswar			
	O. 4,99.06	2,35.50	2,35.50	..
	R. (-) 2,63.56			

Curtailed provision of ₹2,63.56 lakh was made as per actual requirement. Specific reasons for such less requirement have not been received (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector**

106 - Small Causes Courts

(6) 2913 - Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

	O. 15,16.48	6,19.06	6,19.04	(-) 0.02
	R. (-) 8,97.42			

Curtailed provision of ₹8,97.42 lakh was attributed mainly to non-opening of New Gram Nyayalaya and as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(7) 0808 - Law Department

	O. 17,41.33			
	S. 30.01	13,97.00	13,95.88	(-) 1.12
	R. (-) 3,74.34			

(8) 3354 - Odisha State Law Commission

	S. 77.05	17.13	17.14	(+) 0.01
	R. (-) 59.92			

Anticipated saving of ₹4,34.34 lakh in respect of Sl. Nos.(7) and (8) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been received (June 2019).

2070- Other Administrative Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

105 - Special Commission of Enquiry

(9) 3188 - Commission of Enquiry on Shri Jagannath Temple at Puri

	O. 70.79	2.95	2.94	(-) 0.01
	R. (-) 67.84			

Diversion of provision by ₹67.84 lakh by way of re-appropriation was due to non-functioning of Inquiry Committee of Sri Jagannath Temple, Puri.

Grant No. - 04 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2235- Social Security and Welfare**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****60- Other Social Security and Welfare Programmes**

200 - Other Programmes

(10) 0815 - Legal Services Authority Rules

O.	19,10.55	17,57.77	17,57.80	(+) 0.03
S.	3,32.00			
R.	(-) 4,84.78			

Surrender of provision by ₹4,84.78 lakh was made due to retirement of Chair Person of Permanent Lok Adalat (PLA).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****60- Other Social Security and Welfare Programmes**

200 - Other Programmes

(11) 0534 - General

O.	50.00	32.64	32.64	..
R.	(-) 17.36			

Anticipated saving of ₹17.36 lakh was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2250- Other Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Upkeep of Shrines, Temples etc.

(12) 0872 - Management of Debotar Institutions

O.	2,00.00	2,49.30	2,49.30	..
R.	49.30			

Augmentation of provision by ₹49.30 lakh was made without assigning any specific reason (June 2019).

Grant No. - 04 Contd.

(iv) The expenditure in the grant includes ₹6,38.32 lakh for administration of Hindu Endowments Act 1951. The expenditure on administration of the Act is initially met from the provision made under the grant and subsequently reimbursed from the "Odisha Hindu Religious Endowments Administration Fund". During 2018-2019 ₹6,38.32 lakh was spent and an amount of ₹8.59 lakh was reimbursed to the Government Account.

Out of the total of ₹78,82.80 lakh, being the expenditure on this account for the period from 1956-1957 to 2018-2019, an amount of ₹23,71.15 lakh has been reimbursed from the fund during the period from 1958-1959 to 2018-2019. Non-reimbursement of ₹55,11.65 lakh was reported to be due to (i) enactment of various land laws affecting the income of the religious institutions from land cultivated through bhag tenants, (ii) decrease in the income of religious institutions due to natural calamities and (iii) increase in pay and allowances of the staff which causes gap between expenditure and reimbursement.

Notes and Comments -

REVENUE(Charged)

- (i) Entire provision of ₹5.00 lakh was surrendered during March 2019.
(ii) Savings was under the following head:

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(13) 0808 - Law Department

O.	5.00	..	..
R.	(-) 5.00	..	..

Reasons for surrender of provision by ₹5.00 lakh have not been intimated (June 2019).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹15,56.42 lakh was surrendered during March 2019.
(ii) Savings was under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

Grant No. - 04 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(14) 2212 - Construction of Building of Law Department			
O. 15,30.00	3.58	3.58	..
R. (-) 15,26.42			

Withdrawal of provision by ₹15,26.42 lakh through surrender due to delay in tender process.

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

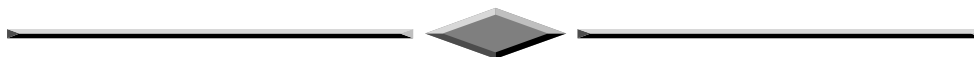
State Sector

01- Government Residential Buildings

106 - General Pool Accommodation

(15) 2212 - Construction of Building of Law Department			
O. 30.00	..	..	..
R. (-) 30.00			

Anticipated saving of ₹30.00 lakh was surrendered without assigning any reason (June 2019).



Grant No. 05 - Expenditure relating to the Finance Department
--

Major Heads -**2030- Stamps and Registration****2040- Taxes on Sales, Trade etc.****2047- Other Fiscal Services****2052- Secretariat-General Services****2054- Treasury and Accounts Administration****2055- Police****2070- Other Administrative Services****2071- Pensions and Other Retirement Benefits****2075- Miscellaneous General Services****2202- General Education****2235- Social Security and Welfare****2250- Other Social Services****3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing****5465- Investments in General Financial and Trading Institutions****6075- Loans for Miscellaneous General Services****7610- Loans to Government Servants, etc.****7615- Miscellaneous Loans**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	1,42,76,15,78	1,42,76,15,79	1,15,01,93,95	(-)27,74,21,84
Supplementary -	1			
Amount surrendered during the year (October 2018 and March 2019)				27,74,56,20

Charged -

Original -	9,65,17	9,65,17	1,44,20	(-)8,20,97
Amount surrendered during the year (March 2019)				8,90,80

CAPITAL -**Voted -**

Original -	8,92,35,94	8,92,36,35	8,47,89,75	(-)44,46,60
Supplementary -	41			
Amount surrendered during the year (March 2019)				44,47,13

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹27,74,56.20 lakh by March 2019 was in excess of the available saving of ₹27,74,21.84 lakh.

(ii) Substantial savings occurred mainly under the following heads:-

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2040- Taxes on Sales, Trade etc.

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0308 - District Establishment

	O.	66,78.99	58,38.20	59,88.21	(+)	1,50.01
	R.	(-) 8,40.79				

Anticipated saving of ₹8,40.79 lakh was surrendered mainly due to (i) non-submission of bill in time, (ii) non-completion of procurement process and (iii) non-settlement of claim.

(2) 0617 - Headquarters Establishment

	O.	41,23.34	31,79.50	29,17.62	(-)	2,61.88
	R.	(-) 9,43.84				

Provision of ₹9,43.84 lakh was surrendered mainly due to (i) non-regularisation of salary, (ii) non-submission of claims in time, (iii) non-completion of procurement process and (iv) based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹2,61.88 lakh have not been furnished (June 2019).

2047- Other Fiscal Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

103 - Promotion of Small Savings

(3) 0308 - District Establishment

	O.	5,30.90	3,90.32	3,90.31	(-)	0.01
	R.	(-) 1,40.58				

Withdrawal of provision by ₹1,40.58 lakh was attributed mainly to (i) non-filling up of vacant posts, (ii) less drawal of lottery, (iii) non-sanction of incentive to staff and (iv) observance of economy.

(4) 0618 - Headquarters Organisation

	O.	1,21.33	66.00	66.00		..
	R.	(-) 55.33				

Anticipated saving of ₹55.33 lakh was surrendered mainly due to vacancy of posts and observance of economy.

2052- Secretariat-General Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

090 - Secretariat

(5) 0488 - Finance Department

O.	12,44,09.80	30,38.80	30,36.52	(-) 2.28
R.	(-) 12,13,71.00			

Anticipated saving of ₹12,13,71.00 lakh was attributed mainly to (i) diversion as per Supplementary Statement of Expenditure (₹10,00,00.00 lakh), (ii) Vacancy of posts, non-conducting of training programme (₹17,90.00 lakh) and (iii) as per actual requirement (₹13,69.65 lakh).

Specific reasons for such less requirement as well as reasons for diversion of ₹1,82,11.35 lakh by way of re-appropriation have not been intimated (June 2019).

(6) 2763 - Programme Delivery & Outcome Monitoring Unit

O.	3,00.00	64.18	64.18	..
R.	(-) 2,35.82			

(7) 3002 - Financial Literacy & Investors Awareness Programme

O.	1,40.70	21.61	21.61	..
R.	(-) 1,19.09			

Anticipated saving of ₹3,54.91 lakh in respect of Sl. Nos.(6) and (7) above was surrendered attributing to less requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

(8) 3100 - VSAT connectivity in un-banked Gram Panchayats

O.	2,40.00	..	..	..
R.	(-) 2,40.00			

Entire provision of ₹2,40.00 lakh was surrendered without assigning any reason (June 2019).

2054- Treasury and Accounts Administration

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

095 - Directorate of Accounts and Treasuries

(9) 0214 - Controller of Accounts- Office Establishment

O.	7,67.90	6,54.79	6,54.80	(+) 0.01
R.	(-) 1,13.11			

Withdrawal of provision by ₹1,13.11 lakh was attributed mainly to (i) non-filling up of vacant posts, (ii) non-completion of tender process and (iii) non-availing of LTC by staff.

097 - Treasury Establishment

(10) 0534 - General

O.	69,42.02	61,90.94	61,90.93	(-) 0.01
R.	(-) 7,51.08			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Anticipated saving of ₹7,51.08 lakh was surrendered mainly due to (i) non-filling up of vacant posts, (ii) non-availing of LTC by staff and (iii) based on actual requirement.

098 - Local Fund Audit

(11) 0308 - District Establishment

	O.	43,30.19	35,82.08	35,82.08	..
	R.	(-) 7,48.11			

Reduction in provision by ₹7,48.11 lakh was surrendered due to (i) non-filling up of vacant posts, (ii) non-completion of tender process and (iii) non-submission of electricity bill in time.

(12) 0617 - Headquarters Establishment

	O.	9,09.08	6,10.00	6,10.00	..
	R.	(-) 2,99.08			

Anticipated saving of ₹2,99.08 lakh was surrendered due to (i) non-filling up of vacant posts, (ii) non-submission of bills in time and (iii) non-settlement of claims.

2070- Other Administrative Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

800 - Other Expenditure

(13) 2683 - Other Administrative Expenses

	O.	3,50.00	2,34.83	2,34.83	..
	R.	(-) 1,15.17			

Curtailement of provision by ₹1,15.17 lakh was made without assigning any reason (June 2019).

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Civil

101 - Superannuation and Retirement Allowances

(14) 1040 - Pension to Government Servants

	O.	77,10,18.63	36,96,21.90	36,96,62.61	(+ 40.71)
	R.	(-) 40,13,96.73			

(15) 1551 - Voluntary separation scheme for NMR, DLR

	O.	12.50	..	..	..
	R.	(-) 12.50			

(16) 2707 - Allowances to retired Judicial Officers/Family Pensioners of Judicial Officers

	O.	4,10.44	1.13	1.13	..
	R.	(-) 4,09.31			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
103 - Compassionate Allowance			
(17) 1038 - Pension and Pensionary Benefits			
O. 2,73.85	9.26	9.26	..
R. (-) 2,64.59			
108 - Contributions to Provident Funds			
(18) 1018 - Other Items			
O. 1,55.50	..	..	..
R. (-) 1,55.50			
109 - Pensions to Employees of State Aided Educational Institutions			
(19) 1036 - Pension and Gratuity for Non-Government Teachers of Secondary Schools and Colleges			
O. 5,39,60.21	2,62,58.45	2,62,58.45	..
R. (-) 2,77,01.76			
115 - Leave Encashment Benefits			
(20) 1020 - Other Pensionary Benefits			
O. 8,90,05.25	7,83,51.83	7,83,51.83	..
R. (-) 1,06,53.42			

Anticipated saving of ₹44,05,93.81 lakh in respect of Sl. Nos.(14) to (20) above was surrendered due to less requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹40.71 lakh have not been communicated (June 2019).

2075- Miscellaneous General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

800 - Other Expenditure

(21) 2897 - Fund for Protection of Interest of Depositors

O. 3,00,00.00	5,43.52	5,43.52	..
R. (-) 2,94,56.48			

Anticipated saving of ₹2,94,56.48 lakh was surrendered due to payment out of the Reserve Fund to less number of beneficiaries.

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

Grant No. - 05 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(22)	1039 - Pension to Freedom Fighters			
	O. 9,90.00	6,83.02	6,83.88	(+ 0.86
	R. (-) 3,06.98)

Reduction in provision by ₹3,06.98 lakh was attributed to less requirement. Specific reasons for such less requirement have not been intimated (June 2019).

(23)	1044 - Pension to Un-prisoned Freedom Fighters			
	O. 88.00	..	..	..
	R. (-) 88.00			

Entire provision of ₹88.00 lakh was surrendered without assigning any reason (June 2019).

(iii) The above savings were partly set-off by excess under the following heads:-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2030- Stamps and Registration

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Stamps-Judicial

101 - Cost of Stamps

(24)	1740 - Cost of Stamps - Judicial			
	O. 1,50.00	2,23.37	2,23.36	(-) 0.01
	R. 73.37			

02- Stamps-Non-Judicial

101 - Cost of Stamps

(25)	1741 - Cost of Stamps - Non-Judicial			
	O. 9,22.00	16,93.73	16,93.73	..
	R. 7,71.73			

102 - Expenses on Sale of Stamps

(26)	1906 - Expenses on sale of stamps - Non-Judicial			
	O. 6,00.00	6,66.09	6,68.36	(+ 2.27
	R. 66.09)

Augmentation of provision by ₹9,11.19 lakh in respect of Sl. Nos.(24) to (26) above was made without assigning any reason (June 2019).

Specific reasons for final excess of ₹2.27 lakh at Sl. No.(26) have not been furnished (June 2019).

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

092 - Other Offices

(27) 1003 - Odisha Finance Commission

O.	0.10	52.61	52.61	..
R.	52.51			

Enhancement of provision by ₹52.51 lakh was made to meet the expenses for 5th State Finance Commission.

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Civil

102 - Commuted Value of Pensions

(28) 1038 - Pension and Pensionary Benefits

O.	3,00,40.50	7,95,43.25	7,95,43.25	..
R.	4,95,02.75			

104 - Gratuities

(29) 0600 - Gratuity

O.	4,75,69.42	6,39,34.06	6,39,34.06	..
R.	1,63,64.64			

105 - Family Pensions

(30) 1038 - Pension and Pensionary Benefits

O.	4,49,22.16	11,53,16.63	11,53,16.63	..
R.	7,03,94.47			

109 - Pensions to Employees of State Aided Educational Institutions

(31) 1043 - Pension to Teachers of Government

Primary Schools and Basic Schools

O.	9,98,44.30	26,61,96.55	26,61,96.55	..
R.	16,63,52.25			

Augmentation of provision to the tune of ₹30,26,14.11 lakh in respect of Sl. Nos.(28) to (31) above was made without assigning any reason (June 2019).

2075- Miscellaneous General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

800 - Other Expenditure

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

(32)	3275 - Banking Account of Odisha Mineral Bearing Areas Development Corporation (OMBADC)		
	O. 5,00,00.00	6,67,58.00	6,67,58.00
	R. 1,67,58.00		..

Augmentation of provision by ₹1,67,58.00 lakh was made for transaction of interest earned to the OMBADC.

Notes and Comments -

REVENUE(Charged)

(i) Surrender of ₹8,90.80 lakh during March 2019 was in excess of the available saving of ₹8,20.97 lakh.

(ii) Saving occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

2071- Pensions and Other Retirement Benefits

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Civil

106 - Pensionary Charges in respect of High Court Judges

(33)	1038 - Pension and Pensionary Benefits		
	O. 5,48.68	45.26	45.26
	R. (-) 5,03.42		..

(34) 2677 - Allowances for retired High Court Judges/Chief Justices given by the State Government

	O. 1,30.96	25.91	25.91
	R. (-) 1,05.05		..

107 - Contributions to Pensions and Gratuities

(35)	1012 - Other Expenses		
	O. 2,80.50	3.20	3.20
	R. (-) 2,77.30		..

Out of the anticipated saving of ₹8,85.77 lakh in respect of Sl. Nos.(33) to (35) above, ₹4,52.18 lakh was surrendered due to less requirement.

Reasons for such less requirement as well as reasons for balance saving of ₹4,33.59 lakh have not been intimated (June 2019).

2075- Miscellaneous General Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

800 - Other Expenditure

(36) 0922 - Miscellaneous

O.	5.00	..	..	..
R.	(-) 5.00			

Entire provision of ₹5.00 lakh was surrendered as no payment have been made to beneficiaries out of the Reserve Fund during the year.

(iii) The above savings were partly set-off by excess under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

2040- Taxes on Sales, Trade etc.

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(37) 0617 - Headquarters Establishment

O.	0.01	..	69.83	(+ 69.83)
R.	(-) 0.01			

Reasons for final excess of ₹69.83 lakh have not been furnished (June 2019).

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹44,47.13 lakh during March 2019 was in excess of the eventual saving of ₹44,46.60 lakh.

(ii) In view of the saving of ₹44,46.60 lakh, supplementary provision of ₹41.00 lakh obtained in September 2018 proved unnecessary.

(iii) Savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4059- Capital Outlay on Public Works

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Office Buildings

051 - Construction

(38) 0182 - Construction of Buildings

O.	20,00.00			
S.	0.32	6,83.92	6,83.92	..
R.	(-) 13,16.40			

Grant No. - 05 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4216- Capital Outlay on Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Government Residential Buildings			
106 - General Pool Accommodation			
(39) 0182 - Construction of Buildings			
O. 15,00.00			
S. 0.09	4,60.53	4,60.53	..
R. (-) 10,39.56			
Surrender of provision by ₹23,55.96 lakh at Sl. Nos.(38) and (39) above was stated to be due to non-finalisation of some works in time.			
7610- Loans to Government Servants, etc.			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
201 - House Building Advances (HBA)			
(40) 0825 - Loans and Advances			
O. 70,00.01	58,81.03	58,81.57	(+) 0.54
R. (-) 11,18.98			
202 - Advances for purchase of Motor Conveyances			
(41) 0020 - Advance for purchase of Motor Car/Motor Cycle			
O. 20,00.00	7,73.41	7,73.41	..
R. (-) 12,26.59			
204 - Advances for purchase of Computers			
(42) 0825 - Loans and Advances			
O. 10,00.00	3,03.60	3,03.10	(-) 0.50
R. (-) 6,96.40			
7615- Miscellaneous Loans			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
200 - Miscellaneous Loans			
(43) 0825 - Payment through OTS of Guaranteed Loan towards			
Principal only of State PSUs/Corporations/Development			
Agency & Other Organisations			
O. 25,00.00	15,14.43	15,14.43	..
R. (-) 9,85.57			

Grant No. - 05 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

Anticipated saving of ₹40,27.54 lakh in respect of Sl. Nos.(40) to (43) above was stated to be based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

5465- Investments in General Financial and Trading Institutions

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Investments in General Financial Institutions

190 - Investments in Public Sector and Other Undertakings, Banks etc.

(44) 1276 - Share Capital Investment

	O.	17,35.90	27,06.00	27,06.00	..
	R.	9,70.10			

Enhancement of provision by ₹9,70.10 lakh was made for investment as share capital in Gramya Banks.

7610- Loans to Government Servants, etc.

ADMINISTRATIVE EXPENDITURE

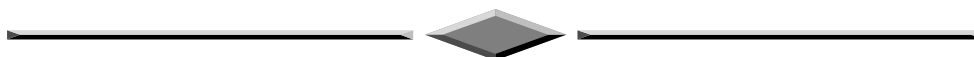
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

800 - Other Advances

(45) 0825 - Loans and Advances

	O.	15,00.02	24,66.30	24,66.30	..
	R.	9,66.28			

Additional provision of ₹9,66.28 lakh was made without assigning any reason (June 2019).



Grant No. 06 - Expenditure relating to the Commerce Department

Major Heads -**2052- Secretariat-General Services****2058- Stationery and Printing****2203- Technical Education****2230- Labour and Employment****3051- Ports and Light Houses****3056- Inland Water Transport****4058- Capital Outlay on Stationery and Printing****5051- Capital Outlay on Ports and Light Houses**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	78,59,95	85,22,12	69,92,06	(-)15,30,06
Supplementary -	6,62,17			
Amount surrendered during the year (March 2019)				14,96,17

Charged -

Original -	30	30	30	..
Amount surrendered during the year				..

CAPITAL -**Voted -**

Original -	8,60,00	11,50,00	11,16,12	(-)33,88
Supplementary -	2,90,00			
Amount surrendered during the year (March 2019)				33,88

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹15,30.06 lakh, the department surrendered ₹14,96.17 lakh during March 2019.

(ii) In view of the saving of ₹15,30.06 lakh, supplementary provision of ₹6,62.17 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even to the level of the original provision. Token provision could have been taken wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

Grant No. - 6 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
090 - Secretariat			
(1) 0157 - Commerce Department			
O. 4,90.24	4,28.10	3,97.99	(-) 30.11
R. (-) 62.14			
Anticipated saving of ₹62.14 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2019).			
2058- Stationery and Printing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(2) 0618 - Headquarters Organisation			
O. 10,45.72	7,74.29	7,74.30	(+) 0.01
S. 1.00			
R. (-) 2,72.43			
101 - Purchase and Supply of Stationery Stores			
(3) 1367 - Stationery Offices			
O. 1,65.12	1,53.33	1,53.21	(-) 0.12
S. 10.30			
R. (-) 22.09			
103 - Government Presses			
(4) 0846 - Main Press			
O. 30,71.70	25,69.95	25,69.42	(-) 0.53
S. 1,00.10			
R. (-) 6,01.85			
2203- Technical Education			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
103 - Technical Schools			
(5) 1098 - Printing and Allied Trades			
O. 93.76	77.62	77.62	..
S. 0.02			
R. (-) 16.16			

Surrender of ₹9,12.53 lakh in respect of Sl. Nos.(2) to (5) above was attributed mainly to (i) long absence of employees and (ii) allotment of Government accommodation to staff.

Grant No. - 6 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
3051- Ports and Light Houses			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
02- Minor Ports			
102 - Port Management			
(6) 1921 - Development of Minor Ports - Direction			
O. 50.00	15.04	15.04	..
R. (-) 34.96			
(7) 1924 - Development of Minor Ports-Executive			
O. 64.60	3,20.74	3,20.72	(-) 0.02
S. 2,96.40			
R. (-) 40.26			

Curtailement of ₹75.22 lakh in respect of Sl. No.(6) and (7) above was based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2019).

3056- Inland Water Transport**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

001 - Direction and Administration

(8) 2384 - Purchase of new Launches

O. 70.00

30.27

30.27

..

R. (-) 39.73

Reasons for surrender of anticipated saving of ₹39.73 lakh have not been communicated (June 2019).

(9) 2451 - Procurement of Lifebuoy and Life Jacket

O. 2,00.00

..

..

..

R. (-) 2,00.00

Entire provision of ₹2,00.00 lakh was surrendered without assigning any reason (June 2019).

(iv) No expenditure was made in Revenue Section under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for transactions have been explained in note (v) under Grant No.20 - Expenditure relating to Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances is given below:-

Grant No. - 6 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2018		Debits during the year	Credits during the year	Closing Balance as on 31 March 2019	
	Debit(+)	Credit(-)			Debit(+)	Credit(-)
1	2		3	4	5	
(₹ in lakh)						
3051-Ports and Light Houses						
Stock		5.28	..	..		5.28
Miscellaneous Advances		(-)0.63	..	..		(-)0.63
TOTAL:		4.65	..	..		4.65

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹33.88 lakh was surrendered during March 2019.
- (ii) In view of saving of ₹33.88 lakh, supplementary provision of ₹2,90.00 lakh obtained in September 2018 proved excessive.
- (iii) Saving was under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

5051- Capital Outlay on Ports and Light Houses**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Minor Ports**

200 - Other Small Ports

(10) 2161 - Rural Infrastructure Development Fund (RIDF)

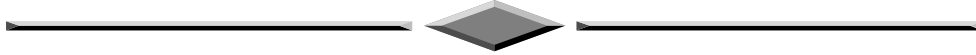
O.	1,00.00	1,66.12	1,66.12	..
S.	1,00.00			
R.	(-) 33.88			

₹33.88 lakh was surrendered without assigning any reason (June 2019).

- (iv) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each Sub-division of the head "Suspense" is given below:-

Grant No. - 6 Concl.

Major Head of Suspense	Opening Balance as on 1 April 2018	Debits during the year	Credits during the year	Closing Balance as on 31 March 2019
	Debit(+) Credit(-)			Debit(+) Credit(-)
1	2	3	4	5
(₹ in lakh)				
5051-Capital Outlay on Ports and Light Houses				
Stock	0.08	..	..	0.08
Miscellaneous Work Advances	(-)55.97	..	..	(-)55.97
TOTAL:	(-)55.89	(-)55.89



Grant No. 07 - Expenditure relating to the Works Department
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Major Heads -**2052- Secretariat-General Services****2059- Public Works****2216- Housing****2230- Labour and Employment****3053- Civil Aviation****3054- Roads and Bridges****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing****5054- Capital Outlay on Roads and Bridges**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	18,57,70,75	18,58,49,38	14,87,83,35	(-)3,70,66,03
Supplementary -	78,63			
Amount surrendered during the year (March 2019)				78,31,58

Charged -

Original -	4,00,07	4,00,07	3,47,77	(-)52,30
Amount surrendered during the year (March 2019)				51,71

CAPITAL -**Voted -**

Original -	24,10,16,82	26,93,72,82	28,63,49,15	(+)1,69,76,33
Supplementary -	2,83,56,00			
Amount surrendered during the year (March 2019)				22,40,72

Charged -

Original -	1,00,00	1,00,00	36,58	(-)63,42
Amount surrendered during the year (March 2019)				63,42

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹3,70,66.03 lakh, the department surrendered only ₹78,31.58 lakh during March 2019.

(ii) In view of the saving of ₹3,70,66.03 lakh, supplementary provision of ₹78.63 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE**

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(1) 1580 - Works Department			
O.	15,04.29		
S.	19.50	13,77.07	9,35.92
R.	(-) 1,46.72		(-) 4,41.15
2059- Public Works			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Office Buildings			
051 - Construction			
(2) 0919 - Minor Works Grant at the disposal of Heads of Department			
O.	1,00.00	36.20	36.19
R.	(-) 63.80		(-) 0.01
80- General			
001 - Direction and Administration			
(3) 0126 - Chief Engineer, National Highways and Projects- Office Establishment			
O.	7,65.34		
S.	6.24	5,44.41	5,44.28
R.	(-) 2,27.17		(-) 0.13
(4) 0127 - Chief Engineer, Roads and Buildings- Office Establishment			
O.	28,56.31		
S.	30.39	25,26.48	25,26.34
R.	(-) 3,60.22		(-) 0.14
(5) 0441 - Executive Engineer, National Highways- Establishment			
O.	29,27.23	22,60.09	22,59.89
R.	(-) 6,67.14		(-) 0.20
(6) 0442 - Executive Engineer, Roads and Buildings- Establishment			
O.	1,54,27.91		
S.	22.50	1,30,73.53	1,30,72.26
R.	(-) 23,76.88		(-) 1.27
(7) 1408 - Superintending Engineer, National Highway- Establishment			
O.	4,80.52	3,26.42	3,26.36
R.	(-) 1,54.10		(-) 0.06

Grant No. - 07 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(8)	1409 - Superintending Engineer, Roads and Buildings- Establishment			
	O. 14,52.64	12,82.45	12,82.38	(-) 0.07
	R. (-) 1,70.19			
(9)	2423 - State Procurement Cell			
	O. 1,04.13	84.74	83.75	(-) 0.99
	R. (-) 19.39			
2216- Housing				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
05- General Pool Accommodation				
053 - Maintenance and Repairs				
(10)	0920 - Minor Works Grant at the disposal of Heads of Department			
	O. 80.00	33.75	35.74	(+) 1.99
	R. (-) 46.25			
2230- Labour and Employment				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
03- Training				
102 - Apprenticeship Training				
(11)	0127 - Chief Engineer, Roads and Buildings- Office Establishment			
	O. 1,50.00	28.39	28.38	(-) 0.01
	R. (-) 1,21.61			
3054- Roads and Bridges				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
03- State Highways				
337 - Road Works				
(12)	0849 - Maintenance and Repair of Roads under Chief Engineer (National Highway & Project)			
	O. 15,71.43	11,49.88	11,49.91	(+) 0.03
	R. (-) 4,21.55			

Anticipated saving of ₹47,75.02 lakh in respect of Sl. Nos.(1) to (12) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as final saving of ₹4,41.15 lakh have not been communicated (June 2019).

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(13)	0850 - Maintenance and Repair of Roads under Chief Engineer(Roads & Buildings)		
	O. 86,36.39	75,02.93	75,02.91 (-) 0.02
	R. (-) 11,33.46		

Out of anticipated saving of ₹11,33.46 lakh, ₹5,10.37 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement as well as reasons for the balance saving of ₹6,23.09 lakh have not been communicated (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****80- General**

797 - Transfers to/from Reserve Funds/Deposit Account

(14)	1361 - State Road Fund		
	O. 4,00,00.00	4,00,00.00	1,11,93.00 (-) 2,88,07.00

Reasons for less transfer of ₹2,88,07.00 lakh have not been furnished (June 2019).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

3054- Roads and Bridges**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****80- General**

800 - Other Expenditure

(15)	0462 - Expenditure in connection with Barricading		
	O. 4,00.00	16,22.64	16,22.64 ..
	R. 12,22.64		

Augmentation of provision by ₹12,22.64 lakh was made without assigning any reason (June 2019).

(iv) No expenditure was made in Revenue Section under the head "Suspense"(Debit). The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of the transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2018-19 is given below:-

Grant No. - 07 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2018		Debits during the year	Credits during the year	Closing Balance as on 31 March 2019	
	Debit(+)	Credit(-)			Debit(+)	Credit(-)
1	2		3	4	5	
(₹ in lakh)						
2059-Public Works						
Workshop Suspense		40.38	..	..		40.38
Stock		32,78.01	..	..		32,78.01
Miscellaneous Work Advances		44,54.48	..	..		44,54.48
Purchase		(-)22,67.56	..	..		(-)22,67.56
TOTAL:		55,05.31	..	..		55,05.31
3054-Roads and Bridges						
Workshop Suspense		(-)4,69.74	..	..		(-)4,69.74
Stock		8,67.33	..	..		8,67.33
Miscellaneous Work Advances		21,69.90	..	..		21,69.90
TOTAL:		25,67.49	..	..		25,67.49
GRAND TOTAL:		80,72.80	..	..		80,72.80

(v) Subvention from Central Road Fund:-

Additional revenue realised from the excise and import duties and motor spirit is credited to the Central Road Fund constituted by the Government of India. From the fund, subventions are made to the state for expenditure on the schemes of road development approved by the Government of India. The amount received as subvention is credited in the accounts of the State Government as grant received from the Government of India and simultaneously an equivalent amount is transferred to Deposit Account "Subvention from Central Road Fund" by debit to this grant under "3054-Roads and Bridges".

The actual expenditure on the scheme approved by the Government of India is also initially booked in the Capital Section of the grant and subsequently transferred to the Deposit Account. During the year 2018-19, an amount of ₹1,11,93.00 lakh was credited to the fund and an expenditure of ₹1,68,90.06 lakh was incurred.

The balance at the credit of the fund on 31 March 2019 was ₹(-)0.01 lakh. An account of the fund for 2018-19 is given in the Statement No. 21 of the Finance Accounts 2018-19.

Notes and Comments -**REVENUE(Charged)**

(i) Against the available saving of ₹52.30 lakh, the department surrendered ₹51.71 lakh during March 2019.

(ii) Substantial savings occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2059- Public Works**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****80- General**

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800 - Other Expenditure			
(16) 0147 - Clearance of Liabilities			
O. 5.00	2.00	1.44	(-) 0.56
R. (-) 3.00			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(17) 0940 - Maintenance and Repair of the Official Residence of Governor			
O. 2,76.67	2,74.19	2,74.17	(-) 0.02
R. (-) 2.48			
(18) 1647 - Maintenance and Repair of Residential Buildings occupied by the Secretariat staff of the Governor under Chief Engineer (Roads & Buildings)			
O. 1,07.60	71.92	71.91	(-) 0.01
R. (-) 35.68			
3054- Roads and Bridges			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
80- General			
800 - Other Expenditure			
(19) 0836 - Lump Provision for other Works			
O. 10.80	0.25	0.25	..
R. (-) 10.55			

Anticipated saving of ₹51.71 lakh in respect of Sl. Nos.(16) to (19) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

Notes and Comments -**CAPITAL(Voted)**

(i) The expenditure exceeded the grant by ₹1,69,76.33 lakh (₹1,69,76,33,124). The excess requires regularisation.

(ii) In view of the excess of ₹1,69,76.33 lakh, surrender of ₹22,40.72 lakh during March 2019 proved injudicious and supplementary provision of ₹2,83,56.00 lakh obtained in September 2018 was inadequate.

Grant No. - 07 Contd.

(iii) Excess occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
5054- Capital Outlay on Roads and Bridges			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
03- State Highways			
101 - Bridges			
(20) 0186 - Construction of Bridges			
O. 3,00.00	3,74.09	3,74.09	..
R. 74.09			
337 - Road Works			
(21) 2518 - PPP-Road Projects-Viability Gap Funding			
O. 3,00.00	7,76.69	7,76.69	..
R. 4,76.69			
796 - Tribal Area Sub-Plan			
(22) 2518 - PPP-Road Projects-Viability Gap Funding			
O. 24,99.99	43,93.06	43,93.06	..
R. 18,93.07			
04- District and Other Roads			
789 - Special Component Plan for Scheduled Castes			
(23) 1219 - Road Works under Road Development Programme			
O. 1,70,00.00	1,92,49.98	1,92,49.98	..
R. 22,49.98			
800 - Other Expenditure			
(24) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,63,19.00	2,08,19.00	2,08,19.00	..
R. 45,00.00			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
04- District and Other Roads			
800 - Other Expenditure			
(25) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 76,80.00	96,80.00	96,80.00	..
R. 20,00.00			
Additional provision of ₹1,11,93.83 lakh in respect of Sl. Nos.(20) to (25) above was made without assigning any reason.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

03- State Highways

902 - Deduct- Amount met from C.R.F.

(26) 1581 - Works Executed from Central Road Fund

O.	(-) 2,75,00.00	(-) 2,74,66.72	(-) 1,28,46.57	(+) 1,46,20.15
R.	33.28			

04- District and Other Roads

902 - Amount met from Fund

(27) 1581 - Works Executed from Central Road Fund

O.	(-) 1,25,00.00	(-) 86,40.57	(-) 40,43.48	(+) 45,97.09
R.	38,59.43			

Excess of ₹1,92,17.24 lakh in respect of Sl. Nos.(26) and (27) above was due to less reimbursement (as per availability of fund) from the Central Road Fund for the works already executed.

(iv) The above excess were partly set-off by saving under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

5054- Capital Outlay on Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****03- State Highways**

337 - Road Works

(28) 0197 - Construction of Roads

O.	2,00.00	..	..	..
R.	(-) 2,00.00			

(29) 2516 - PPP-Road Projects Land Acquisition

O.	1,99.98	1,49.96	1,49.96	..
R.	(-) 50.02			

(30) 2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses

O.	10,00.00	22.69	22.69	..
R.	(-) 9,77.31			

(31) 2862 - State Highways Development Project

O.	2,20,00.00	1,35,00.00	1,35,00.00	..
R.	(-) 85,00.00			

789 - Special Component Plan for Scheduled Castes

(32) 2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses

O.	10,00.00	50.00	50.00	..
R.	(-) 9,50.00			

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
796 - Tribal Area Sub-Plan			
(33) 2517 - PPP-Road Projects Environment clearances, utility shifting, DPR preparation and other expenses			
O. 30,00.00	11,06.93	11,06.93	..
R. (-) 18,93.07			
04- District and Other Roads			
789 - Special Component Plan for Scheduled Castes			
(34) 2456 - Road works under Core Road Network			
O. 6,00.00	4,00.00	4,00.00	..
R. (-) 2,00.00			
(35) 3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)			
O. 10,00.00	5,00.00	5,00.00	..
R. (-) 5,00.00			
800 - Other Expenditure			
(36) 0836 - Lump Provision for Other Works			
O. 76,00.00	55,59.23	55,59.22	(-) 0.01
R. (-) 20,40.77			
(37) 1847 - Quality Control under Road Development Programme			
O. 2,00.00	1,28.74	1,28.73	(-) 0.01
R. (-) 71.26			
(38) 3203 - Augmentation of Basic Amenities and Development of Heritage and Architecture at Puri (ABADHA)			
O. 20,00.00	3,38.43	3,38.43	..
R. (-) 16,61.57			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****04- District and Other Roads**

796 - Tribal Area Sub-Plan

(39) 2161 - Rural Infrastructure Development Fund (RIDF)

O. 29,43.99	23,23.99	23,23.99	..
R. (-) 6,20.00			

Anticipated saving of ₹1,76,64.00 lakh in respect of Sl. Nos.(28) to (39) above was surrendered without assigning any reason (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****04- District and Other Roads**

Grant No. - 07 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
(40) 1223 - Roads Works under Road Development Programme in KBK districts from Special Central Assistance (SCA) under Long Term Action Plan (RLTAP)			
O.	10,00.00	2,45.07	2,45.06 (-) 0.01
R.	(-) 7,54.93		
(41) 1581 - Works Executed from Central Road Fund			
O.	40,00.00	29,39.23	29,39.23 ..
R.	(-) 10,60.77		

796 - Tribal Area Sub-Plan

(42) 1223 - Roads Works under Road Development Programme in KBK districts from SCA under RLTAP			
O.	18,00.00	9,40.96	9,40.95 (-) 0.01
R.	(-) 8,59.04		

Reasons for reduction of provision by ₹26,74.74 lakh in respect of Sl. Nos.(40) to (42) above was stated to be due to "as per actual requirement".

Specific reasons for such less requirement have not been received (June 2019).

800 - Other Expenditure

(43) 1223 - Roads Works under Road Development Programme in KBK districts from SCA under RLTAP			
O.	2,00.00	..	.. ..
R.	(-) 2,00.00		

Entire provision of ₹2,00.00 lakh was surrendered due to non-accordance of Administrative Approval.

(44) 1581 - Works Executed from Central Road Fund			
O.	40,00.00	14,71.78	14,71.78 ..
R.	(-) 25,28.22		

Withdrawal of saving of ₹25,28.22 lakh was based on "actual requirement".

Specific reason for such less requirement have not been intimated (June 2019).

Notes and Comments -**CAPITAL(Charged)**

- (i) Entire available saving of ₹63.42 lakh was surrendered during March 2019.
(ii) Savings occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

5054- Capital Outlay on Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES**

State Sector

Grant No. - 07 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

04- District and Other Roads

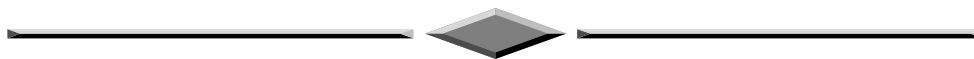
800 - Other Expenditure

(45) 0836 - Lump Provision for Other Works

	O.	1,00.00		36.58	36.58	..
	R.	(-) 63.42				

Surrender of provision by ₹63.42 lakh was based on "actual requirement".

Specific reasons for such less requirement have not been intimated (June 2019).



Grant No. 08 - Expenditure relating to the Odisha Legislative Assembly

Major Heads -**2011- Parliament/ State/ Union Territory Legislatures****2071- Pensions and Other Retirement Benefits****4059- Capital Outlay on Public Works**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	58,25,26	58,25,28	61,90,56	(+) 3,65,28
Supplementary -	2			
Amount surrendered during the year (March 2019)				6,13,60

Charged -

Original -	48,87	48,87	38,30	(-) 10,57
Amount surrendered during the year (March 2019)				14,28

CAPITAL -**Voted -**

Original -	5,00,00	5,00,00	4,98,16	(-) 1,84
Amount surrendered during the year (March 2019)				1,84

Notes and Comments -**REVENUE(Voted)**

- (i) The expenditure exceeded the grant by ₹3,65.28 lakh (₹3,65,28,060). The excess requires regularisation.
- (ii) Excess occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2011- Parliament/ State/ Union Territory Legislatures**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****02- State/Union Territory Legislatures**

101 - Legislative Assembly

(1) 1012 - Other Expenses

O.	1,15.00			
S.	0.01	1,30.16	1,29.91	(-) 0.25
R.	15.15			

Augmentation of provision by ₹15.15 lakh was made as per the Supplementary Statement of Expenditure.

2071- Pensions and Other Retirement Benefits**ADMINISTRATIVE EXPENDITURE****01- Civil**

Grant No. - 08 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

111 - Pensions to Legislators

(2) 1038 - Pension and Pensionary Benefits

	O.	12,00.00	12,00.00	21,58.39	(+ 9,58.39)
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Reasons for the incurring excess expenditure of ₹9,58.39 lakh have not been communicated (June 2019).

(iv) The above excess was partly set-off by saving under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2011- Parliament/ State/ Union Territory Legislatures

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- State/Union Territory Legislatures

101 - Legislative Assembly

(3) 0365 - Emoluments of Speaker and Deputy Speaker

	O.	22,96.96	17,78.66	17,78.39	(-) 0.27
	R.	(-) 5,18.30			

Out of the anticipated saving of ₹5,18.30 lakh, ₹1,04.48 lakh was diverted to other heads as per the Supplementary Statement of Expenditure. Specific reasons for curtailment of the balance provision have not been communicated (June 2019).

800 - Other Expenditure

(4) 1012 - Other Expenses

	O.	31.00	..	..	..
	R.	(-) 31.00			

Entire provision of ₹31.00 lakh was surrendered without assigning any reason (June 2019).

Notes and Comments -

REVENUE(Charged)

- (i) Surrender of ₹14.28 lakh was in excess of the available saving of ₹10.57 lakh.
(ii) Saving occurred under the following head:-

Grant No. - 08 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

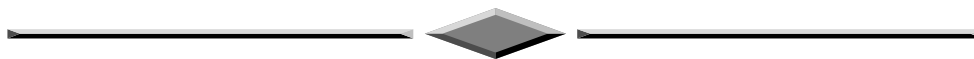
2011- Parliament/ State/ Union Territory Legislatures**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****02- State/Union Territory Legislatures**

101 - Legislative Assembly

(5) 0365 - Emoluments of Speaker and Deputy Speaker

O.	48.87	34.59	38.30	(+)	3.71
R.	(-) 14.28				

Surrender of ₹14.28 lakh was based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2019).



**Grant No. 09 - Expenditure relating to the Food Supplies and Consumer Welfare
Department (All Voted)**

Major Heads -

2408- Food, Storage and Warehousing

2435- Other Agricultural Programmes

3451- Secretariat-Economic Services

3456- Civil Supplies

3475- Other General Economic Services

4408- Capital Outlay on Food Storage and Warehousing

5475- Capital Outlay on Other General Economic Services

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in thousand)		

REVENUE -

Voted -

Original -	11,43,06,64	12,32,46,68	12,18,62,28	(-)13,84,40
Supplementary -	89,40,04			
				Amount surrendered during the year (March 2019)
				13,81,82

CAPITAL -

Voted -

Original -	6,60,00	6,60,00	5,83,70	(-)76,30
				Amount surrendered during the year (March 2019)
				73,05

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹13,84.40 lakh, the department surrendered ₹13,81.82 lakh during March 2019.

(ii) In view of the saving of ₹13,84.40 lakh, supplementary provision of ₹89,40.04 lakh obtained in September 2018 proved excessive.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		

2408- Food, Storage and Warehousing

ADMINISTRATIVE EXPENDITURE

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Food

101 - Procurement and Supply

(1) 0342 - District Forum

O.	9,67.92	8,19.67	8,19.54	(-) 0.13
R.	(-) 1,48.25			

Grant No. - 09 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(2)	1162 - Rationing and supply of Food Grains			
	O. 34,89.20			
	S. 32.00	31,02.27	31,00.24	(-) 2.03
	R. (-) 4,18.93			
(3)	1341 - State Consumer Protection Commission			
	O. 1,17.81			
	S. 35.42	1,20.79	1,20.77	(-) 0.02
	R. (-) 32.44			
(4)	3087 - Odisha State Food Commission			
	O. 2,64.21			
	S. 20.00	1,39.81	1,39.81	..
	R. (-) 1,44.40			
PROGRAMME EXPENDITURE				
CENTRAL SECTOR SCHEMES				
State Sector				
01- Food				
101 - Procurement and Supply				
(5)	3087 - Odisha State Food Commission			
	O. 21.43	..	..	..
	R. (-) 21.43			
2435- Other Agricultural Programmes				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
01- Marketing and Quality Control				
101 - Marketing Facilities				
(6)	0883 - Marketing Intelligence			
	O. 2,15.32	1,48.15	1,48.15	..
	R. (-) 67.17			
3451- Secretariat-Economic Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
090 - Secretariat				
(7)	0509 - Food Supplies and Consumer Welfare Department			
	O. 6,65.15			
	S. 1.00	5,82.32	5,82.11	(-) 0.21
	R. (-) 83.83			
3456- Civil Supplies				
ADMINISTRATIVE EXPENDITURE				

Grant No. - 09 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(8) 0369 - Enforcement of Food grains Licensing Order

O.	9,41.91				
S.	0.01	7,24.82	7,24.79		(-) 0.03
R.	(-) 2,17.10				

3475- Other General Economic Services ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

106 - Regulation of Weights and Measures

(9) 0485 - Field Organisation

O.	9,99.51				
R.	(-) 1,66.06	8,33.45	8,33.44		(-) 0.01

(10) 0618 - Headquarters Organisation

O.	1,47.51				
S.	0.01	93.94	93.88		(-) 0.06
R.	(-) 53.58				

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹76.30 lakh, the department surrendered ₹73.05 lakh during March 2019.

(ii) Saving occurred under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4408- Capital Outlay on Food Storage and Warehousing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Food

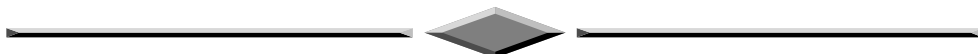
800 - Other Expenditure

(11) 0182 - Construction of Buildings

O.	1,60.00				
R.	(-) 73.05	86.95	83.70		(-) 3.25

Anticipated saving of ₹73.05 lakh was attributed to non-utilisation of funds.

Specific reasons for such non-utilisation as well as reasons for final saving of ₹3.25 lakh have not been intimated (June 2019).



Grant No. 10 - Expenditure relating to the School and Mass Education Department
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Major Heads -**2202- General Education****2235- Social Security and Welfare****2251- Secretariat-Social Services****4202- Capital Outlay on Education, Sports, Art and Culture****4216- Capital Outlay on Housing**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,40,77,98,49	1,52,78,10,43	1,37,53,72,23	(-)15,24,38,20
Supplementary -	12,00,11,94			
Amount surrendered during the year (March 2019)				15,21,86,99

Charged -

Original -	11,00	14,00	9,85	(-)4,15
Supplementary -	3,00			
Amount surrendered during the year (March 2019)				4,07

CAPITAL -**Voted -**

Original -	4,49,00,05	4,58,97,05	4,08,06,38	(-)50,90,67
Supplementary -	9,97,00			
Amount surrendered during the year (March 2019)				50,90,67

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹15,24,38.20 lakh, the department surrendered ₹15,21,86.99 lakh during March 2019.

(ii) In view of the saving of ₹15,24,38.20 lakh, supplementary provision of ₹12,00,11.94 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2202- General Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Elementary Education**

001 - Direction and Administration

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(1) 0618 - Headquarters Organisation

O.	7,70.19				
S.	34.03	6,39.96	6,39.21	(-) 0.75	
R.	(-) 1,64.26				

Out of anticipated saving of ₹1,64.26 lakh, ₹24.45 lakh was withdrawn due to (i) non-enhancement of HRA and (ii) non-release of 7th Pay commission arrears. The balance amount of ₹1,39.81 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

101 - Government Primary Schools

(2) 0556 - Government Upper Primary School

O.	7,80,01.60				
S.	1,56.00	5,80,54.23	5,80,30.00	(-) 24.23	
R.	(-) 2,01,03.37				

Anticipated saving of ₹2,01,03.37 lakh was partly due to non-enhancement of HRA and non-release of 7th Pay Commission arrear (₹11,74.29 lakh).

Specific reasons for the balance amount of ₹1,89,29.08 lakh as well as final saving of ₹24.23 lakh have not been communicated (June 2019).

102 - Assistance to Non-Government Primary Schools

(3) 0098 - Block Grant to New Life Education Trust for Integral Education Centre

O.	83.52				
R.	(-) 12.08	71.44	72.93	(+) 1.49	

(4) 0974 - Non-Government Primary Schools

O.	17,81.70				
R.	(-) 2,30.34	15,51.36	15,51.08	(-) 0.28	

Specific reasons for anticipated saving of ₹2,42.42 lakh at Sl. Nos.(3) and (4) above as well as reasons for final excess of ₹1.49 lakh at Sl. No.(3) have not been furnished (June 2019).

02- Secondary Education

001 - Direction and Administration

(5) 0618 - Headquarters Organisation

O.	5,71.90				
S.	23.95	4,70.18	4,70.18	..	
R.	(-) 1,25.67				

(6) 1543 - Vocational Directorate

O.	1,69.57				
S.	3.70	1,39.54	1,39.54	..	
R.	(-) 33.73				

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(7) 3186 - Directorate of Higher Secondary Education			
O. 2,87.30			
S. 25.00	2,44.90	2,44.90	..
R. (-) 67.40			
101 - Inspection			
(8) 1791 - Inspector of Schools Establishment			
O. 33,99.87			
S. 23.86	28,09.99	28,08.93	(-) 1.06
R. (-) 6,13.74			
109 - Government Secondary Schools			
(9) 0637 - Higher Secondary Schools			
O. 28,07.94			
S. 8,00.00	29,64.62	29,57.83	(-) 6.79
R. (-) 6,43.32			
(10) 1261 - Secondary Schools			
O. 21,03,78.69			
S. 6,92.21	18,45,53.82	18,45,28.56	(-) 25.26
R. (-) 2,65,17.08			
(11) 3198 - Higher Secondary Vocational Schools			
O. 14,77.68			
S. 4,06.25	16,55.13	16,55.13	..
R. (-) 2,28.80			

Out of anticipated saving of ₹2,82,29.74 lakh from Sl. Nos.(5) to (11) above, ₹67,50.89 lakh was attributed to (i) non-enhancement of HRA and (ii) non-release of 7th Pay Commission arrears. The balance provision of ₹2,14,78.85 lakh was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹33.11 lakh from Sl. Nos.(8) to (10) have not been received (June 2019).

110 - Assistance to Non-Government Secondary Schools

(12) 3199 - Non-Govt. Higher Secondary School			
O. 1,73,61.82	1,42,23.86	1,42,14.42	(-) 9.44
R. (-) 31,37.96			

Withdrawal of provision by ₹31,37.96 lakh was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹9.44 lakh have not been furnished (June 2019).

800 - Other Expenditure

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

(13) 1012 - Other Expenses

O. 10,73.54

S. 15.97

R. (-) 2,51.03

8,38.48

8,38.48

..

Surrender of anticipated saving of ₹2,51.03 lakh was attributed mainly to non-implementation of the approved work.

05- Language Development

103 - Sanskrit Education

(14) 0554 - Government Tolls

O. 1,19.73

R. (-) 16.06

1,03.67

1,03.17

(-) 0.50

(15) 0972 - Non-Government Tolls

O. 42,35.70

R. (-) 6,85.14

35,50.56

35,49.98

(-) 0.58

Anticipated saving of ₹7,01.20 lakh from Sl. Nos.(14) and (15) above was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

(16) 1406 - Superintendent of Sanskrit Studies- Establishment

O. 68.65

R. (-) 41.10

27.55

27.54

(-) 0.01

80- General

001 - Direction and Administration

(17) 0618 - Headquarters Organisation

O. 4,96.92

S. 67.37

R. (-) 1,15.81

4,48.48

4,48.22

(-) 0.26

Out of anticipated saving of ₹1,56.91 lakh in respect of Sl. Nos.(16) and (17) above, ₹23.56 lakh was withdrawn attributing to (i) non-enhancement of HRA and (ii) non-release of 7th Pay Commission arrears.

Specific reasons for the balance amount of ₹1,33.35 lakh have not been communicated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Elementary Education**

800 - Other Expenditure

(18) 1176 - Innovation, e-Governance and Capacity Building

O. 3,00.00

R. (-) 42.69

2,57.31

2,57.31

..

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(19) 2712 - Reimbursement of per child expenditure in favour of un-aided Schools under RTE Act			
O. 88.34	76.68	76.68	..
R. (-) 11.66			
Surrender of provision by ₹54.35 lakh at Sl. Nos.(18) and (19) above was made basing on actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2019).			
(20) 3255 - Gangadhar Meher Sikshya Manakbrudhi Yojna			
O. 1,40,29.92	15,07.63	15,07.63	..
R. (-) 1,25,22.29			
Out of surrender of ₹1,25,22.29 lakh, ₹8,00.00 lakh was due to non-approval of the new scheme and ₹22.29 lakh was based on actual requirement.			
The balance provision of ₹1,17,00.00 lakh was diverted by way of re-appropriation without assigning any reason (June 2019).			
02- Secondary Education			
109 - Government Secondary Schools			
(21) 0637 - Higher Secondary Schools			
O. 3,50.00	97.98	97.97	(-) 0.01
R. (-) 2,52.02			
110 - Assistance to Non-Government Secondary Schools			
(22) 2856 - Modernisation of Quality Education			
O. 2,50.00	68.30	68.30	..
R. (-) 1,81.70			
(23) 3199 - Non-Govt. Higher Secondary School			
O. 3,27,50.00	2,01,45.21	2,01,45.17	(-) 0.04
R. (-) 1,26,04.79			
(24) 3208 - Non-Govt. Higher Secondary Schools notified in 2004			
O. 50,00.00	42,89.71	42,95.56	(+) 5.85
R. (-) 7,10.29			
800 - Other Expenditure			
(25) 1009 - Other Educational Facilities			
O. 5,20.00	..	..	..
R. (-) 5,20.00			
(26) 1171 - State Institute of Open Schooling			
O. 5,15.00	..	..	..
R. (-) 5,15.00			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(27)	2107 - Odia High Schools outside the State		
	O. 3,96.28	2,43.96	2,43.96
	R. (-) 1,52.32		..

Surrender/withdrawal of provision by ₹1,49,36.12 lakh in respect of Sl. Nos.(21) to (27) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹5.85 lakh at Sl. No.(24) have not been intimated (June 2019).

(28)	2108 - Bharat Scouts and Guide		
	O. 31.93	42.57	42.57
	S. 87.51		..
	R. (-) 76.87		

(29)	2109 - State Awardee Teachers		
	O. 40.00	..	..
	R. (-) 40.00		..

Surrender/withdrawal of provision by ₹1,16.87 lakh from Sl. Nos.(28) and (29) above was attributed to less submission of the bill.

(30)	2856 - Modernisation of Quality Education		
	O. 2,00.00	1.46	1.46
	R. (-) 1,98.54		..

Specific reasons for anticipated saving of ₹1,98.54 lakh have not been communicated (June 2019).

05- Language Development

103 - Sanskrit Education

(31)	0972 - Non-Government Toals		
	O. 2,90.00	2,39.46	2,39.46
	R. (-) 50.54		..

Out of anticipated saving of ₹50.54 lakh, ₹20.00 lakh was surrendered due to late implementation of the scheme. Surrender of balance amount of ₹30.54 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

200 - Other Languages Education

(32)	0380 - English Language Training Institute		
	O. 5,95.61	95.61	95.61
	R. (-) 5,00.00		..

80- General

800 - Other Expenditure

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(33) 0708 - Information, Education and Communication

O.	50.00
R.	(-) 50.00			

Surrender/withdrawal of provision by ₹5,50.00 lakh from Sl. Nos.(32) and (33) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Elementary Education**

101 - Government Primary Schools

(34) 1873 - Taken over Municipal Primary Schools

O.	11,59.00	9,32.83	9,32.84	(+) 0.01
R.	(-) 2,26.17			

(35) 1874 - Taken over Municipal Upper Primary Schools

O.	6,99.30	5,99.22	5,99.22	..
R.	(-) 1,00.08			

Out of anticipated saving of ₹3,26.25 lakh in respect of Sl. Nos.(34) and (35) above, ₹29.69 lakh was attributed to non-release of 7th Pay Commission arrears.

Specific reasons for balance saving of ₹2,96.56 lakh have not been communicated (June 2019).

102 - Assistance to Non-Government Primary Schools

(36) 2053 - Infrastructure Development

O.	15,00.00	..	..	..
R.	(-) 15,00.00			

Entire provision of ₹15,00.00 lakh was surrendered due to non-finalisation of modalities.

112 - National Programme of Mid Day Meals in Schools

(37) 0900 - Mid-Day Meals

O.	49,33.49			
S.	13,28.53	32,52.89	32,52.89	..
R.	(-) 30,09.13			

789 - Special Component Plan for Scheduled Castes

(38) 0900 - Mid-Day Meals

O.	16,16.14			
S.	4,35.21	10,65.60	10,65.60	..
R.	(-) 9,85.75			

796 - Tribal Area Sub-Plan

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(39) 0900 - Mid-Day Meals

O.	19,56.38		
S.	5,26.83	12,89.95	12,89.95
R.	(-) 11,93.26		..

Anticipated saving of ₹51,88.14 lakh in respect of Sl. Nos.(37) to (39) above was surrendered due to non-receipt of Central Assistance.

02- Secondary Education

105 - Teachers Training

(40) 0555 - Government Training College

O.	22,88.38		
S.	0.01	16,09.05	16,08.75
R.	(-) 6,79.34		(-) 0.30

(41) 1262 - Secondary Training School

O.	29,89.57	16,97.78	16,97.71
R.	(-) 12,91.79		(-) 0.07

Out of anticipated saving of ₹19,71.13 lakh in respect of Sl. Nos.(40) and (41) above, ₹50.42 lakh was attributed to non-release of 7th Pay Commission arrears. The balance provision of ₹19,20.71 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

107 - Scholarships

(42) 1009 - Other Educational Facilities

O.	17,88.40	14,57.12	14,54.90
R.	(-) 3,31.28		(-) 2.22

109 - Government Secondary Schools

(43) 1449 - Taken over Municipal High Schools

O.	55,48.34		
S.	1,70.00	47,00.47	47,00.45
R.	(-) 10,17.87		(-) 0.02

Specific reasons for surrender of ₹13,49.15 lakh at Sl. Nos.(42) and (43) above, as well as reasons for final saving of ₹2.22 lakh at Sl. No.(42) have not been communicated (June 2019).

110 - Assistance to Non-Government Secondary Schools

(44) 0984 - Non-Government High Schools

O.	8,60,04.84	7,71,74.57	7,70,71.93
R.	(-) 88,30.27		(-) 1,02.64

Out of anticipated saving of ₹88,30.27 lakh, ₹34,61.70 lakh was surrendered due to late implementation of the scheme. Surrender of balance amount of ₹53,68.57 lakh was based on actual requirement.

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for such less requirement as well as reasons for final saving of ₹1,02.64 lakh have not been furnished (June 2019).

(45) 2053 - Infrastructure Development

O.	35,00.00	..	..	..
R.	(-) 35,00.00			

Entire saving of ₹35,00.00 lakh was surrendered attributing to non-finalisation of the modalities.

800 - Other Expenditure

(46) 3306 – Mo-School Abhiyan

O.	50,00.00			
S.	34,98.00	62,91.87	62,91.87	..
R.	(-) 22,06.13			

(47) 3307 - Mukhyamantri Medha Bruti

O.	20,00.00	17,69.80	17,69.80	..
R.	(-) 2,30.20			

Withdrawal of provision by ₹24,36.33 lakh in respect of Sl. Nos.(46) and (47) above was attributed to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

05- Language Development

102 - Promotion of Modern Indian Languages and Literature

(48) 0844 - Madrasa Education

O.	8,40.00	6,15.25	6,15.25	..
R.	(-) 2,24.75			

Out of anticipated saving of ₹2,24.75 lakh, ₹40.74 lakh was surrendered due to delay in implementation of the scheme. The balance provision of ₹1,84.01 lakh was withdrawn as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Elementary Education

112 - National Programme of Mid Day Meals in Schools

(49) 0900 - Mid-Day Meals

O.	4,68,59.16	3,91,80.39	3,91,80.39	..
R.	(-) 76,78.77			

789 - Special Component Plan for Scheduled Castes

Grant No. - 10 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(50)	0900 - Mid-Day Meals			
	O. 1,53,47.76	1,28,34.93	1,28,34.93	..
	R. (-) 25,12.83			
	796 - Tribal Area Sub-Plan			
(51)	0900 - Mid-Day Meals			
	O. 1,85,78.78	1,55,37.07	1,55,37.07	..
	R. (-) 30,41.71			
02- Secondary Education				
	789 - Special Component Plan for Scheduled Castes			
(52)	2482 - Rashtriya Madhyamik Shiksha Abhiyan			
	O. 64,80.00	45,05.55	45,05.55	..
	R. (-) 19,74.45			
	796 - Tribal Area Sub-Plan			
(53)	2482 - Rashtriya Madhyamik Shiksha Abhiyan			
	O. 82,80.00	61,37.95	61,37.95	..
	R. (-) 21,42.05			
	800 - Other Expenditure			
(54)	2482 - Rashtriya Madhyamik Shiksha Abhiyan			
	O. 2,12,40.00	1,37,01.49	1,37,01.49	..
	R. (-) 75,38.51			
Surrender of anticipated saving of ₹2,48,88.32 lakh in respect of Sl. Nos.(49) to (54) above was attributed to non-receipt of Central Assistance.				
(55)	2914 - Scheme for providing education to Madrasas, Minorities and Disabled			
	O. 31,50.00	..	..	..
	R. (-) 31,50.00			
04- Adult Education				
	200 - Other Adult Education Programmes			
(56)	2915 - Support for Educational Development including Teachers Training & Adult Education			
	O. 3,46.50	..	..	..
	R. (-) 3,46.50			
	789 - Special Component Plan for Scheduled Castes			
(57)	2915 - Support for Educational Development including Teachers Training & Adult Education			
	O. 1,00.00	..	..	..
	R. (-) 1,00.00			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

796 - Tribal Area Sub-Plan

(58) 2915 - Support for Educational Development including Teachers Training & Adult Education

O.	53.50	..	..	..
R.	(-) 53.50			

The entire saving of ₹36,50.00 lakh in respect of Sl. Nos.(55) to (58) above was surrendered due to non-release of share from Government of India.

80- General

003 - Training

(59) 2915 - Support for Educational Development including Teachers Training & Adult Education

O.	25,98.54	18,45.13	18,45.08	(-) 0.05
R.	(-) 7,53.41			

789 - Special Component Plan for Scheduled Castes

(60) 2915 - Support for Educational Development including Teachers Training & Adult Education

O.	9,22.49	7,03.31	7,03.31	..
R.	(-) 2,19.18			

796 - Tribal Area Sub-Plan

(61) 2915 - Support for Educational Development including Teachers Training & Adult Education

O.	17,14.67	11,37.92	11,37.92	..
R.	(-) 5,76.75			

Out of anticipated saving of ₹15,49.34 lakh, ₹76.43 lakh from Sl. Nos.(59) to (61) above was surrendered due to non-release of 7th Pay Commission arrears and non-release of Central Assistance. The balance saving of ₹14,72.91 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

02- Social Welfare

101 - Welfare of Handicapped

(62) 0353 - Educational Facility for Handicapped

O.	3,19.66			
S.	1.33	2,81.30	2,81.23	(-) 0.07
R.	(-) 39.69			

Grant No. - 10 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2251- Secretariat-Social Services
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(63) 0256 - Department of School and Mass Education

O. 2,13.37 | 1,59.84 1,59.85 (+) 0.01

R. (-) 53.53

Out of anticipated saving of ₹93.22 lakh, ₹10.07 lakh in respect of Sl. Nos.(62) and (63) above was surrendered due to non-enhancement of HRA and non-release of 7th Pay Commission arrear. The balance provision of ₹83.15 lakh was based on actual requirement.

Specific reasons for such less requirement have not been received (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2202- General Education
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES

District Sector**01- Elementary Education**

111 - Sarva Shiksha Abhiyan

(64) 3285 - State Support for SSA

O. 48,00.00

S. 2,42,35.43

R. 1,11,00.00

4,01,35.43

4,01,35.43

..

Enhancement of provision to the tune of ₹1,11,00.00 lakh was made under the scheme "State Support of SSA" for payment of remuneration to the Shikshya Sahayak and level-V teacher of the CSS, SSA under Odisha Primary Education Programme Authority (OPEPA) of the Directorate of Elementary Education.

02- Secondary Education

800 - Other Expenditure

(65) 3308 - Odia Bhasa Bruti

O. 1,57.00

R. 20.00

1,77.00

1,77.00

..

(66) 3309 - Award to best Schools for achievement in HSC Examination

O. 9,42.00

R. 1,16.00

10,58.00

10,58.00

..

Additional provision of ₹1,36.00 lakh at Sl. Nos.(65) and (66) above was made under the newly implemented scheme "Odia Bhasa Bruti" and "Best School Award" of the Directorate of Secondary Education.

Grant No. - 10 Contd.

Notes and Comments -**REVENUE(Charged)**

- (i) Out of the available saving of ₹4.15 lakh, the department surrendered ₹4.07 lakh during March 2019.
- (ii) In view of the saving of ₹4.15 lakh, supplementary provision of ₹3.00 lakh obtained in September 2018 proved unnecessary.
- (iii) Substantial savings occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2202- General Education

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Elementary Education

800 - Other Expenditure

(67) 0147 - Clearance of Liabilities

	O.	5.00			
	S.	3.00	5.59	5.50	(-) 0.09
	R.	(-) 2.41			

02- Secondary Education

800 - Other Expenditure

(68) 0147 - Clearance of Liabilities

	O.	6.00	4.34	4.34	..
	R.	(-) 1.66			

Curtailment of provision by ₹4.07 lakh in respect of Sl. Nos.(67) and (68) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

Notes and Comments -**CAPITAL(Voted)**

- (1) Entire available saving of ₹50,90.67 lakh was surrendered during March 2019.
- (ii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4202- Capital Outlay on Education, Sports, Art and Culture**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- General Education**

Grant No. - 10 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

201 - Elementary Education

(69) 0182 - Construction of Buildings

O.	3,00.00	2,00.00	2,00.00	..
R.	(-) 1,00.00			

Anticipated saving of ₹1,00.00 lakh was surrendered due to delay in floating tenders and slow progress of construction work.

202 - Secondary Education

(70) 0182 - Construction of Buildings

O.	20,00.00	13,51.72	13,51.72	..
R.	(-) 6,48.28			

Out of anticipated saving of ₹6,48.28 lakh, ₹2,98.28 lakh was surrendered due to slow progress of construction work. The balance provision of ₹3,50.00 lakh was diverted by way of re-appropriation without assigning any specific reason (June 2019).

(71) 0637 - Higher Secondary Schools

O.	35,00.00	27,28.73	27,28.73	..
R.	(-) 7,71.27			

(72) 1192 - Repair, Renovation and Restoration

O.	10,00.00			
S.	9,97.00	14,61.78	14,61.78	..
R.	(-) 5,35.22			

600 - General

(73) 0182 - Construction of Buildings

O.	20,00.00	15,33.90	15,33.90	..
R.	(-) 4,66.10			

Withdrawal of provision by ₹17,72.59 lakh in respect of Sl. Nos.(71) to (73) above was attributed to delay in floating tenders and slow progress of construction work.

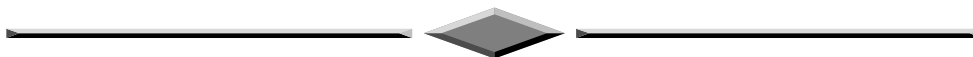
4216- Capital Outlay on Housing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Government Residential Buildings**

106 - General Pool Accommodation

(74) 0182 - Construction of Buildings

O.	21,00.00	..	..	..
R.	(-) 21,00.00			

Entire provision of ₹21,00.00 lakh was withdrawn due to delay in approval of the new project and delay in floating of tenders.



**Grant No. 11 - Expenditure relating to the Scheduled Tribes & Scheduled Castes
Development, Minorities & Backward Classes Welfare Department**

Major Heads -**2059 - Public Works****2216 - Housing****2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities****2251 - Secretariat-Social Services****4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	30,09,17,07	34,24,55,87	28,47,21,07	(-)5,77,34,80
Supplementary -	4,15,38,80			
Amount surrendered during the year (March 2019)				5,77,07,24

Charged -

Original -	15	15	..	(-)15
Amount surrendered during the year (March 2019)				15

CAPITAL -**Voted -**

Original -	4,05,87,49	4,25,94,49	3,73,47,08	(-)52,47,41
Supplementary -	20,07,00			
Amount surrendered during the year (March 2019)				52,47,41

Notes and Comments -**REVENUE(Voted)**

(i) Out of the available saving of ₹5,77,34.80 lakh, the department surrendered ₹5,77,07.24 lakh during March 2019.

(ii) In view of the saving of ₹5,77,34.80 lakh, supplementary provision of ₹4,15,38.80 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

ADMINISTRATIVE EXPENDITURE**ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

Grant No. - 11 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
01- Welfare of Scheduled Castes				
277 - Education				
(1)	1274 - Sevashrams			
	O. 1,53,13.23			
	S. 19,09.70	1,48,45.40	1,48,43.44	(-) 1.96
	R. (-) 23,77.53			
02- Welfare of Scheduled Tribes				
277 - Education				
(2)	0047 - Ashram School			
	O. 33,30.00			
	S. 1,30.00	30,75.90	30,75.69	(-) 0.21
	R. (-) 3,84.10			
(3)	0633 - High Schools			
	O. 2,66,85.70			
	S. 3,00.00	1,97,60.70	1,97,54.69	(-) 6.01
	R. (-) 72,25.00			
(4)	0715 - Inspection			
	O. 4,50.71			
	S. 1,42.00	3,30.34	3,30.33	(-) 0.01
	R. (-) 2,62.37			
(5)	1201 - Research-cum-Training			
	O. 3,85.41	2,62.76	2,62.76	..
	R. (-) 1,22.65			
(6)	1493 - Training Schools			
	O. 46.65	36.08	35.77	(-) 0.31
	R. (-) 10.57			
03- Welfare of Backward Classes				
800 - Other Expenditure				
(7)	1462 - The Odisha State Commission for Backward Classes			
	O. 49.67	33.53	33.41	(-) 0.12
	R. (-) 16.14			
04- Welfare of Minorities				
800 - Other Expenditure				
(8)	0014 - Administration of Muslim Wakf Act, 1954 - Commissioner of Wakf Estt. Charges			
	O. 1,03.54			
	S. 1.41	90.60	90.59	(-) 0.01
	R. (-) 14.35			

Grant No. - 11 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
80- General				
001 - Direction and Administration				
(9)	0290 - Directorate			
	O. 1,78.37	1,23.88	1,23.88	..
	R. (-) 54.49			
(10)	0308 - District Establishment			
	O. 46,63.34	35,08.51	35,07.18	(-) 1.33
	S. 2,50.25			
	R. (-) 14,05.08			
800 - Other Expenditure				
(11)	0265 - Development of Depressed Tribal's (MADA)			
	O. 75.06	17.03	17.04	(+) 0.01
	R. (-) 58.03			
(12)	0410 - Establishment of Micro Project for Primitive Tribes (Normal)			
	O. 7,87.18	3,48.60	3,48.18	(-) 0.42
	R. (-) 4,38.58			
(13)	0743 - Integrated Tribal Development Projects – Establishment Charges			
	O. 36,87.31	17,91.43	17,91.04	(-) 0.39
	R. (-) 18,95.88			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES				
State Sector				
01- Welfare of Scheduled Castes				
277 - Education				
(14)	3209 - Odisha Girls Incentive Programme			
	O. 11,51.28	9,27.19	9,27.19	..
	R. (-) 2,24.09			
02- Welfare of Scheduled Tribes				
277 - Education				
(15)	2985 - Financial assistance to ST students pursuing studies in National Institutes.			
	O. 50.00	12.50	12.50	..
	R. (-) 37.50			
(16)	3057 - Establishment of Education Management Unit.			
	O. 70.00	48.44	48.44	..
	R. (-) 21.56			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(17)	3209 - Odisha Girls Incentive Programme			
	O. 12,63.23	10,63.53	10,63.53	..
	R. (-) 1,99.70			

Reduction of provision by ₹1,47,47.62 lakh in respect of Sl. Nos.(1) to (17) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹9.30 lakh at Sl. Nos.(1), (3) and (10) above have not been communicated (June 2019).

03- Welfare of Backward Classes

277 - Education

(18)	2288 - Pre-matric scholarship for OBC students			
	O. 2,15.18	56.29	56.29	..
	R. (-) 1,58.89			
(19)	2418 - Post-matric Scholarship and stipend to OBC students			
	O. 25,89.13	..	..	..
	R. (-) 25,89.13			

Withdrawal of provision by ₹27,48.02 lakh in respect of Sl. Nos.(18) and (19) above was made without assigning any specific reason (June 2019).

80- General

001 - Direction and Administration

(20)	2417 - Infrastructure support for programme implementation - District level			
	O. 1,05.95	78.20	78.20	..
	R. (-) 27.75			

Surrender of anticipated saving of ₹27.75 lakh was stated to as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

800 - Other Expenditure

(21)	3084 - Operationalisation of Urban Hostel Complexes			
	O. 1,00.00	20.00	20.00	..
	R. (-) 80.00			

Diversion of provision by ₹80.00 lakh was made without assigning any specific reason (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Welfare of Scheduled Tribes**

277 - Education

(22)	0633 - High Schools			
	O. 34,67.47			
	S. 16,62.15	37,77.80	37,77.61	(-) 0.19
	R. (-) 13,51.82			

Grant No. - 11 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(23)	1088 - Preservation and Promotional Tribal Culture and Crafts			
	O. 33.88			
	S. 13.76	30.95	30.95	..
	R. (-) 16.69			
(24)	1493 - Training Schools			
	O. 31.04			
	S. 2.75	18.99	15.70	(-) 3.29
	R. (-) 14.80			
(25)	1923 - Higher Secondary Schools (+2 Science & Commerce College)			
	O. 5,71.66			
	S. 8,29.34	9,19.45	9,19.18	(-) 0.27
	R. (-) 4,81.55			

Anticipated saving of ₹18,64.86 lakh in respect of Sl. Nos. (22) to (25) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹3.29 lakh at Sl. No. (24) have not been intimated (June 2019).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****01- Welfare of Scheduled Castes**

793 - Special Central Assistance for Scheduled Castes Component Plan

(26) 0671 - Implementation of Income Generating Scheme

O.	83,43.00	52,67.00	52,67.00	..
R.	(-) 30,76.00			

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****District Sector****02- Welfare of Scheduled Tribes**

796 - Tribal Area Sub-Plan

(27) 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)

O.	88,05.00	35,93.20	35,93.20	..
R.	(-) 52,11.80			

04- Welfare of Minorities

800 - Other Expenditure

(28) 2255 - Multi-Sector Development Programme

O.	20,11.25	16,55.00	16,55.00	..
R.	(-) 3,56.25			

Withdrawal of provision by ₹86,44.05 lakh in respect of Sl. Nos.(26) to (28) above was attributed to less/non-receipt of Central Assistance.

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
01- Welfare of Scheduled Castes			
277 - Education			
(29) 3052 - Scheme for the Development of Scheduled Castes			
O.	2,90,35.46	1,16,29.57	1,16,29.57
R.	(-) 1,74,05.89		..
Out of anticipated saving of ₹1,74,05.89 lakh, ₹3,89.99 lakh was surrendered due to non-receipt of Central Assistance. Surrender of the balance provision of ₹1,70,15.90 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2019).			
02- Welfare of Scheduled Tribes			
277 - Education			
(30) 1201 - Research-cum-Training			
O.	14,08.00	11,17.86	11,17.86
R.	(-) 2,90.14		..
The provision was reduced by ₹2,90.14 lakh as per actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2019).			
04- Welfare of Minorities			
277 - Education			
(31) 2289 - Pre-matric scholarship for Minority students			
O.	12.00	..	..
R.	(-) 12.00		..
(32) 2419 - Scholarship and stipend for Minority students			
O.	1,16.48	..	..
R.	(-) 1,16.48		..
800 - Other Expenditure			
(33) 2255 - Multi-Sector Development Programme			
O.	31.05	..	..
R.	(-) 31.05		..
Entire provision of ₹1,59.53 lakh from Sl. Nos. (31) to (33) above were surrendered attributing to non-receipt of Central Assistance.			
80- General			
800 - Other Expenditure			
(34) 3054 - Scheme for the development of Economically Backward Classes (EBCs)			
O.	28.00		
S.	4,02.40	25.84	25.84
R.	(-) 4,04.56		..

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Anticipated saving of ₹4,04.56 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2019).			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
02- Welfare of Scheduled Tribes			
794 - Special Central Assistance for Tribal Sub-Plan			
(35) 0216 - Co-operation - ITDP			
O. 3,25.78	48.40	48.40	..
R. (-) 2,77.38			
(36) 0264 - Development of Depressed Tribes outside Project areas in Cluster			
O. 1,57.87	..	..	..
R. (-) 1,57.87			
Surrender of anticipated saving of ₹4,35.25 lakh in respect of Sl. Nos.(35) and (36) above was attributed to non-receipt of Central Assistance.			
(37) 0265 - Development of Depressed Tribals Modified Area Development Approach (MADA)			
O. 3,85.13	1,99.00	1,99.00	..
R. (-) 1,86.13			
Out of anticipated saving of ₹1,86.13 lakh, ₹1,11.13 lakh was surrendered due to less receipt of Central Assistance. The balance saving of ₹75.00 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2019).			
(38) 0412 - Establishment of Micro Project for Primitive Tribes(under ITDP)			
O. 5,15.98	2,55.98	2,55.98	..
R. (-) 2,60.00			
(39) 0480 - Family Oriented and Poverty Eradication Programme of the Tribals outside ITDA and MADA			
O. 8,29.07	1,50.00	1,50.00	..
R. (-) 6,79.07			
Withdrawal of provision by ₹9,39.07 lakh at Sl. Nos. (38) and (39) above was attributed to non-receipt of Central Assistance and non-receipt of funds from Government of India, Ministry of Tribal Affairs.			
(40) 0670 - Implementation of Income Generating & Infrastructure Development Programme under Integrated Development Project			
O. 2,44,39.56	1,66,38.84	1,66,38.84	..
R. (-) 78,00.72			

Grant No. - 11 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Curtailment of provision by ₹78,00.72 lakh was attributed due to (i) non-receipt of Central Assistance and (ii) non-receipt of funds from Government of India, Ministry of Tribal Affairs.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(41) 1256 - Scheduled Tribes and Scheduled Castes

Development Department

O.	15,68.71				
S.	2.00	13,27.59	13,26.92	(-) 0.67	
R.	(-) 2,43.12				

Reduction in provision by ₹2,43.12 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Welfare of Scheduled Tribes

794 - Special Central Assistance for Tribal Sub-Plan

(42) 0222 - Creation of infrastructure in Tribal Sub-Plan Area under 1st Proviso of Article. 275(1) of the Constitution of India

O.	1,79,68.50	2,25,85.47	2,25,85.47		
R.	46,16.97				

Additional provision of ₹46,16.97 lakh was due to receipt of more funds from the Ministry of Tribal Affairs, Government of India under CCA Unit.

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹52,47.41 lakh was surrendered during March 2019.

Grant No. - 11 Contd.

(ii) In view of the saving of ₹52,47.41 lakh, supplementary provision of ₹20,07.00 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Welfare of Scheduled Tribes

277 - Education

(43) 0649 - Hostels

O. 1,97,99.99

96,41.07

96,41.07

..

R. (-) 1,01,58.92

Diversion of provision by ₹1,01,58.92 lakh was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Welfare of Scheduled Tribes

277 - Education

(44) 0047 - Ashram School

O. 40,00.00

..

..

..

R. (-) 40,00.00

(45) 0649 - Hostels

O. 40.00

..

..

..

R. (-) 40.00

03- Welfare of Backward Classes

277 - Education

(46) 0649 - Hostels

O. 2,80.00

..

..

..

R. (-) 2,80.00

Entire provision of ₹43,20.00 lakh in respect of Sl. Nos.(44) to (46) above was surrendered attributing to non-receipt of Central Assistance.

04- Welfare of Minorities

800 - Other Expenditure

(47) 2255 - Multi-sector Development Programme

O. 17,85.76

7,53.45

7,53.45

..

R. (-) 10,32.31

The provision was reduced by ₹10,32.31 lakh due to non-receipt of Central Assistance.

Grant No. - 11 Concl.

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Welfare of Scheduled Tribes

277 - Education

(48) 0207 - Construction, Completion and Repair of Educational Institutions including Staff Qrs. with Electrification

	O.	1,11,81.96	2,12,95.88	2,12,95.88	..
	R.	1,01,13.92			

Augmentation of provision by ₹1,01,13.92 lakh was made for infrastructure development and up-gradation of schools.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

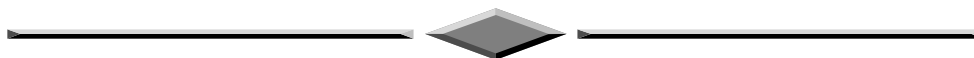
01- Welfare of Scheduled Castes

277 - Education

(49) 0649 - Hostels

	O.	0.01	1,50.00	1,50.00	..
	R.	1,49.99			

Enhancement of provision to the tune of ₹1,49.99 lakh was made for construction of Hostels for S.C. Girls under Babu Jagjivan Ram Chhatrawas Yojna.



Grant No. 12 - Expenditure relating to the Health and Family Welfare Department
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Major Heads -**2210- Medical and Public Health****2211- Family Welfare****2251- Secretariat-Social Services****4210- Capital Outlay on Medical and Public Health****4216- Capital Outlay on Housing**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	51,91,20,93	55,81,80,89	51,25,27,69	(-)4,56,53,20
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Supplementary -	3,90,59,96			
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Amount surrendered during the year (March 2019)	4,52,71,03
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Charged -

Original -	75,50	75,50	74,77	(-)73
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Amount surrendered during the year (March 2019)	73
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CAPITAL -**Voted -**

Original -	9,90,00,01	10,00,00,01	6,74,43,84	(-)3,25,56,17
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Supplementary -	10,00,00			
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Amount surrendered during the year (March 2019)	3,25,56,16
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Notes and Comments -**REVENUE(Voted)**

(i) Out of the available saving of ₹4,56,53.20 lakh, the department surrendered ₹4,52,71.03 lakh during March 2019.

(ii) In view of saving of ₹4,56,53.20 lakh, supplementary provision of ₹3,90,59.96 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2210- Medical and Public Health**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Urban Health Services-Allopathy**

001 - Direction and Administration

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0308 - District Establishment			
O. 13,18.43			
S. 36.60	11,50.37	11,47.92	(-) 2.45
R. (-) 2,04.66			
(2) 0618 – Headquarters Organisation			
O. 16,06.86			
S. 1,18.19	13,40.95	13,40.94	(-) 0.01
R. (-) 3,84.10			
(3) 2443 - Headquarters Organisation- DMET			
O. 3,37.64			
S. 3.15	1,86.24	1,79.35	(-) 6.89
R. (-) 1,54.55			

Surrender of ₹7,43.31 lakh from Sl. No.(1) to (3) attributed mainly to retirement and vacancy of posts, non-sanction of ACP/RACPS claims and non-fixation of pay under O.R.S.P Rules 2017.

Reasons for the final saving of ₹9.34 lakh at Sl. No.(1) and (3) have not been intimated (June 2019).

110 - Hospitals and Dispensaries

(4) 1016 - Other Hospitals

O. 3,95,30.87			
S. 4,81.74	3,28,27.60	3,28,20.03	(-) 7.57
R. (-) 71,85.01			
(5) 3178 - Medical College Hospital Koraput			
O. 5,12.10			
S. 26.00	2,06.22	2,06.05	(-) 0.17
R. (-) 3,31.88			

Out of the anticipated saving of ₹75,16.89 lakh in respect of Sl. No.(4) and (5), ₹45,93.49 lakh was attributed to retirement and vacancy of posts, non-sanction of ACP/RACPS claims and non-fixation of pay under O.R.S.P Rules 2017. Specific reasons for the balance saving of ₹29,23.40 lakh have not been communicated (June 2019).

Reasons for final saving of ₹7.57 lakh at Sl. No. (4) have not been communicated (June 2019).

(6) 3180 - Medical College Hospital Baripada

O. 4,12.76			
S. 6.01	1,99.69	1,99.68	(-) 0.01
R. (-) 2,19.08			

Surrender of ₹2,19.08 lakh was mainly due to retirement and vacancy of posts, non-sanction of ACP/RACPS claims and non-fixation of pay under O.R.S.P Rules 2017.

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(7) 3182 - Medical College Hospital, Balasore

O.	12,34.23		
S.	0.01	1,85.66	1,85.68
R.	(-) 10,48.58		(+) 0.02

Curtailment of ₹10,48.58 lakh was stated to be mainly due to retirement, non-filling up of vacant posts, non-sanction of ACP/RACPS claims, non-fixation of pay as per O.R.S.P. Rules 2017(₹9,25.16 lakh) and as per actual requirement (₹1,65.00 lakh).

Reasons for such less requirement have not been furnished (June 2019).

(8) 3184 - Medical College Hospital, Bolangir

O.	13,46.52		
S.	0.01	1,05.03	1,05.04
R.	(-) 12,41.50		(+) 0.01

200 - Other Health Schemes

(9) 1447 - T.B. Control Programme

O.	21,40.07		
S.	83.40	19,01.71	19,01.02
R.	(-) 3,21.76		(-) 0.69

Reduction of provision by ₹15,63.26 lakh in respect of Sl. No. (8) and (9) above was mainly due to (i) retirement and vacancy of posts, (ii) non-sanction of ACP/RACPS claims and (iii) non-fixation of pay as per O.R.S.P. Rules 2017.

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

(10) 0290 - Directorate

O.	8,55.52		
S.	1.62	7,34.55	7,34.54
R.	(-) 1,22.59		(-) 0.01

102 - Homeopathy

(11) 0646 - Hospital and Dispensaries

O.	5,39.34		
S.	1.00	4,18.28	4,18.28
R.	(-) 1,22.06		..

Surrender of ₹2,44.65 lakh in respect of Sl. No.(10) and (11) above was attributed mainly to non-implementation of O.R.S.P. Rules 2017.

03- Rural Health Services-Allopathy

103 - Primary Health Centres

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(12) 1093 - Primary Health Centre - ADAPT(Area Development Approach for Poverty Termination)			
O. 2,77.11			
S. 23.00	2,31.50	2,31.50	..
R. (-) 68.61			
110 - Hospitals and Dispensaries			
(13) 1016 - Other Hospitals			
O. 60,71.52			
S. 8,00.00	58,79.62	58,77.99	(-) 1.63
R. (-) 9,91.90			
800 - Other Expenditure			
(14) 0898 - Medical Institution of Umerkote Zone			
O. 2,33.85			
S. 21.00	2,23.23	2,23.25	(+) 0.02
R. (-) 31.62			
Surrender of the anticipated saving of ₹10,92.13 lakh from Sl. No. (12) to (14) above was mainly due to (i) retirement and vacancy of posts, (ii) non-sanction of ACP/RACPS claims and (iii) non-fixation of pay as per O.R.S.P. Rules 2017.			
04- Rural Health Services-Other Systems of medicine			
102 - Homeopathy			
(15) 0646 - Hospitals and Dispensaries			
O. 42,55.51			
S. 6.54	37,54.06	37,53.87	(-) 0.19
R. (-) 5,07.99			
Anticipated saving of ₹5,07.99 lakh was stated to be mainly due to non-implementation of O.S.R.P. Rules, 2017.			
05- Medical Education, Training and Research			
105 - Allopathy			
(16) 1488 - Training of Para Medical Personnel			
O. 15,86.43			
S. 54.76	12,93.58	12,92.70	(-) 0.88
R. (-) 3,47.61			
(17) 3179 - Medical College Koraput			
O. 25,45.52			
S. 6,74.05	22,72.78	22,72.62	(-) 0.16
R. (-) 9,46.79			

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(18)	3181 - Medical College Baripada			
	O. 18,45.07			
	S. 1,50.00	17,92.19	17,90.94	(-) 1.25
	R. (-) 2,02.88			
(19)	3183 - Medical College, Balasore			
	O. 16,63.60			
	S. 2,00.00	15,43.23	15,43.22	(-) 0.01
	R. (-) 3,20.37			
Surrender of ₹18,17.65 lakh from Sl. No.(16) to (19) attributed mainly to retirement and vacancy of posts, non-sanction of ACP/RACPS claims and non-fixation of pay under O.R.S.P Rules 2017.				
(20)	3185 - Medical College, Bolangir			
	O. 27,74.89			
	S. 7,80.69	21,67.33	21,66.78	(-) 0.55
	R. (-) 13,88.25			
06- Public Health				
001 - Direction and Administration				
(21)	0618 - Headquarters Organisation			
	O. 3,27.54			
	S. 3.15	2,06.77	2,06.77	..
	R. (-) 1,23.92			
Out of the anticipated saving of ₹15,12.17 lakh in respect of Sl. No.(20) and (21), ₹7,66.55 lakh was attributed to retirement and vacancy of posts, non-sanction of ACP/RACPS claims and non-fixation of pay under O.R.S.P Rules 2017. Specific reasons for the balance saving of ₹7,45.62 lakh have not been communicated (June 2019).				
101 - Prevention and Control of Diseases				
(22)	0816 - Leprosy			
	O. 24,23.41			
	S. 48.00	18,60.05	18,59.80	(-) 0.25
	R. (-) 6,11.36			
(23)	1090 - Prevention and Control of Visual Impairment, Blindness and Trachoma Control			
	O. 4,68.55			
	S. 70.00	4,82.42	4,82.41	(-) 0.01
	R. (-) 56.13			
104 - Drug Control				
(24)	0622 - Headquarters Drug Control Organisation			
	O. 3,42.00	2,88.71	2,88.70	(-) 0.01
	R. (-) 53.29			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

107 - Public Health Laboratories

(25) 1125 - Public Health Laboratory

O.	2,95.15				
S.	5.00	2,44.17	2,44.16		(-) 0.01
R.	(-) 55.98				

113 - Public Health Publicity

(26) 1128 - Publicity Establishment

O.	1,21.30				
S.	6.50	1,01.08	1,01.08		..
R.	(-) 26.72				

Reduction of provision by ₹8,03.48 lakh from Sl. No.(22) to (26) above was stated to be mainly due to retirement and vacancy of posts, non-sanction of ACP/RACPS claims and non-fixation of pay under O.R.S.P Rules 2017.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Urban Health Services-Allopathy

110 - Hospitals and Dispensaries

(27) 0106 - Capital Hospital, Bhubaneswar

O.	1,45.01				
S.	59.00	1,21.28	1,21.28		..
R.	(-) 82.73				

(28) 0888 - Medical College Hospital, Berhampur

O.	2,96.08				
S.	78.01	3,18.55	3,18.55		..
R.	(-) 55.54				

(29) 0889 - Medical College Hospital, Burla

O.	5,79.00				
R.	(-) 1,25.50	4,53.50	4,53.51		(+) 0.01

(30) 3178 - Medical College Hospital Koraput

O.	65.88				
S.	33.24	19.62	19.63		(+) 0.01
R.	(-) 79.50				

Anticipated saving of ₹3,43.27 lakh from Sl. Nos.(27) to (30) above was surrendered after meeting the actual requirement without assigning any specific reason(June 2019).

(31) 3180 - Medical College Hospital Baripada

O.	65.80				
R.	(-) 64.80	1.00	1.00		..

₹64.80 lakh being remaining unutilised was surrendered due to non-functioning of Medical College.

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(32) 3184 - Medical College Hospital, Bolangir

O.	9.00				
S.	99.00	2.15	2.15	..	
R.	(-) 1,05.85				

Surrender of ₹1,05.85 lakh was due to its non-utilisation for the purpose observing the required guidelines.

200 - Other Health Schemes

(33) 1447 - T.B. Control Programme

O.	34.23				
S.	32.40	30.37	30.37	..	
R.	(-) 36.26				

The provision was reduced by ₹36.26 lakh due to less occupancy and self-dieting of indoor patients.

796 - Tribal Area Sub-Plan

(34) 0618 - Headquarters Organisation

O.	92.50	82.12	82.12		
R.	(-) 10.38				

Curtailment of ₹10.38 lakh was stated to be mainly due to non-procurement of BCL items observing financial formalities.

(35) 1447 - T.B. Control Programme

O.	13.34				
S.	5.52	7.03	7.03	..	
R.	(-) 11.83				

₹11.83 lakh was surrendered due to less occupancy and self-dieting by indoor patients.

02- Urban Health Services-Other Systems of medicine

001 - Direction and Administration

(36) 0290 - Directorate

O.	64.41	39.27	39.28		(+) 0.01
R.	(-) 25.14				

Anticipated saving of ₹25.14 lakh was attributed mainly to non-fulfilling of vacancy posts and non-opening of new offices.

101 - Ayurveda

(37) 0646 - Hospital and Dispensaries

O.	73.43	62.94	62.95		(+) 0.01
R.	(-) 10.49				

03- Rural Health Services-Allopathy

103 - Primary Health Centres

Grant No. - 12 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(38)	1092 - Primary Health Centre			
	O. 3,01.01			
	S. 1,80.00	2,77.37	2,77.37	..
	R. (-) 2,03.64			
	110 - Hospitals and Dispensaries			
(39)	1016 - Other Hospitals			
	O. 37.77			
	S. 15.00	32.71	32.71	..
	R. (-) 20.06			
	789 - Special Component Plan for Scheduled Castes			
(40)	1016 - Other Hospitals			
	O. 11.52			
	S. 10.00	2.23	2.23	..
	R. (-) 19.29			
(41)	1092 - Primary Health Centre			
	O. 63.40			
	S. 30.00	38.10	38.10	..
	R. (-) 55.30			
	796 - Tribal Area Sub-Plan			
(42)	1016 - Other Hospitals			
	O. 14.72			
	S. 10.00	6.64	6.64	..
	R. (-) 18.08			
(43)	1092 - Primary Health Centre			
	O. 90.35			
	S. 45.00	56.23	56.23	..
	R. (-) 79.12			

Anticipated saving of ₹4,05.98 lakh from Sl. No. (37) to (43) above was due to less bed occupancy and self-dieting by patients.

05- Medical Education, Training and Research

105 - Allopathy

(44) 2099 - Improvement/Renovation/Repair of Water Supply, Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)

O.	15,00.00	10,81.83	10,81.83	..
R.	(-) 4,18.17			

Reasons for surrender of ₹4,18.17 lakh have not been communicated (June 2019).

Grant No. - 12 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(45)	2568 - Renal Transplant Unit			
	O. 40.00	10.26	10.25	(-) 0.01
	R. (-) 29.74			
	Surrender of ₹29.74 lakh attributed mainly to vacancy of posts.			
(46)	2569 - ANM & GNM Schools			
	O. 8,00.49	5,90.37	5,90.30	(-) 0.07
	S. 2.00			
	R. (-) 2,12.12			
	Anticipated saving of ₹2,12.12 lakh was surrendered attributing mainly to retirement, vacancy of posts and non-sanction of ACP/RACPS claims.			
(47)	3041 - Telemedicine			
	O. 3,15.00	2,45.75	2,45.75	..
	R. (-) 69.25			
	₹69.25 lakh was surrendered due to non-receipt of proposal from concerned quarters.			
06- Public Health				
101 - Prevention and Control of Diseases				
(48)	3261 - Mukhya Mantri Swasthya Seva Mission			
	O. 6,00.00	5,00.00	5,00.00	..
	R. (-) 1,00.00			
	Anticipated saving of ₹1,00.00 lakh was surrendered due to non-receipt of release order as the EFC was not been approved.			
(49)	3314 - Sports, Medicine & Rehabilitation Centre			
	O. 1,00.00	..	..	..
	R. (-) 1,00.00			
	Entire provision of ₹1,00.00 lakh was surrendered attributing to non-approval of EFC.			
(50)	3315 - Mukhyamantri Chakshyu Jatna Karyakrama			
	O. 19,52.16	8,06.33	8,06.33	..
	R. (-) 11,45.83			
	Diversion of ₹11,45.83 lakh was stated to be due to less requirement. Specific reasons for such less requirement have not been intimated (June 2019).			
789 - Special Component Plan for Scheduled Castes				
(51)	3315 - Mukhyamantri Chakshyu Jatna Karyakrama			
	O. 30,00.00	12,39.15	12,39.15	..
	R. (-) 17,60.85			
796 - Tribal Area Sub-Plan				

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(52) 3315 - Mukhyamantri Chakshyu Jatna Karyakrama

	O.	37,00.00	15,28.30	15,28.30	..
	R.	(-) 21,71.70			

Curtailment of ₹39,32.55 lakh in respect of Sl. No.(51)and (52) above was due to non-receipt of proposals from nodal officers.

80- General

004 - Health Statistics and Evaluation

(53) 2820 - Health Management Information System(HMIS)

	O.	5,00.00	82.13	82.13	..
	R.	(-) 4,17.87			

Specific reasons for diversion of fund to the tune of ₹4,17.87 lakh have not been communicated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Urban Health Services-Allopathy**

110 - Hospitals and Dispensaries

(54) 1016 - Other Hospitals

	O.	8,02.40			
	S.	7,64.00	9,23.18	9,23.18	..
	R.	(-) 6,43.22			

789 - Special Component Plan for Scheduled Castes

(55) 1016 - Other Hospitals

	O.	2,44.80			
	S.	1,97.50	1,95.01	1,95.01	..
	R.	(-) 2,47.29			

796 - Tribal Area Sub-Plan

(56) 1016 - Other Hospitals

	O.	3,12.80			
	S.	2,89.76	2,45.02	2,45.02	..
	R.	(-) 3,57.54			

Surrender of ₹12,48.05 lakh from Sl. Nos.(54) to (56) above was due to less bed occupancy and self-dieting by patients.

02- Urban Health Services-Other Systems of medicine

101 - Ayurveda

(57) 0646 - Hospital and Dispensaries

	O.	25.00	12.40	12.40	..
	R.	(-) 12.60			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

04- Rural Health Services-Other Systems of medicine

101 - Ayurveda

(58) 0646 - Hospitals and Dispensaries

O.	1,10.00	95.68	95.68	..
R.	(-) 14.32			

102 - Homeopathy

(59) 0646 - Hospitals and Dispensaries

O.	1,12.00	56.64	56.64	..
R.	(-) 55.36			

Reduction of provision by ₹82.28 lakh from Sl. No.(57) to (59) above was due to non-finalisation of tender process for procurement of medicines.

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****01- Urban Health Services-Allopathy**

200 - Other Health Schemes

(60) 1447 - T.B. Control Programme

O.	1,76.60	..	..	..
R.	(-) 1,76.60			

05- Medical Education, Training and Research

101 - Ayurveda

(61) 0348 - Education

O.	62.99	..	..	..
R.	(-) 62.99			

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****District Sector****06- Public Health**

101 - Prevention and Control of Diseases

(62) 0957 - National Malaria Eradication Programme

O.	30,00.00	..	..	..
R.	(-) 30,00.00			

Entire provision of ₹32.39.59 lakh from Sl. No. (60) to (62) above were surrendered due to non-receipt of sanction order from Government of India.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Urban Health Services-Other Systems of medicine**

001 - Direction and Administration

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(63) 3039 - National Mission on AYUSH including Mission on Medicinal Plants			
O. 10,81.33	7,68.66	7,68.67	(+ 0.01
R. (-) 3,12.67			
789 - Special Component Plan for Scheduled Castes			
(64) 3039 - National Mission on AYUSH including Mission on Medicinal Plants			
O. 6,36.57	4,28.66	4,28.66	..
R. (-) 2,07.91			
796 - Tribal Area Sub-Plan			
(65) 3039 - National Mission on AYUSH including Mission on Medicinal Plants			
O. 8,89.10	5,98.85	5,98.85	..
R. (-) 2,90.25			
₹8,10.83 lakh in respect of Sl. No.(63) to (65) above was surrendered due to non-receipt of fund from Government of India.			
06- Public Health			
101 - Prevention and Control of Diseases			
(66) 0953 - National Filaria Eradication Programme			
O. 80.00	..	..	..
R. (-) 80.00			
(67) 0957 - National Malaria Eradication Programme			
O. 38.00	..	..	..
R. (-) 38.00			
789 - Special Component Plan for Scheduled Castes			
(68) 0953 - National Filaria Eradication Programme			
O. 22.00	..	..	..
R. (-) 22.00			
796 - Tribal Area Sub-Plan			
(69) 0953 - National Filaria Eradication Programme			
O. 22.00	..	..	..
R. (-) 22.00			
Entire provision of ₹1,62.00 in respect of Sl. Nos.(66) to (69) above was surrendered attributing to non-receipt of fund from Government of India.			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		District Sector	
03- Rural Health Services-Allopathy			
800 - Other Expenditure			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(70) 3269 - All pools under Tertiary Care Programme

O.	22,35.00	97.11	97.11	..
R.	(-) 21,37.89			

Reduction of provision by ₹21,37.89 lakh was attributed mainly to non-receipt of sanction order from Government of India.

2211- Family Welfare**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(71) 1344 - State Family Welfare Bureau

O.	1,13.99			
S.	1.25	59.06	59.06	..
R.	(-) 56.18			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

001 - Direction and Administration

(72) 1344 - State Family Welfare Bureau

O.	2,00.67			
S.	2.02	1,58.51	1,58.52	(+) 0.01
R.	(-) 44.18			

(73) 1351 - State Institute of Health and Family Welfare

O.	71.01	39.03	38.83	(-) 0.20
R.	(-) 31.98			

Surrender of the anticipated saving of ₹1,32.34 lakh from Sl. No. (71) to (73) above was mainly due to (i) vacancy of posts, (ii) non-sanction of ACP/RACPS claims and (iii) non-fixation of observing financial procedure.

(74) 3211 - Family Planning Indemnity Scheme

O.	70.00	..	..	..
R.	(-) 70.00			

Entire provision of ₹70.00 lakh was surrendered attributing to non-receipt of claims.

101 - Rural Family Welfare Services

(75) 1937 - Multipurpose Training of Doctors and Para -Medical Staff

O.	59.00	43.08	43.08	..
R.	(-) 15.92			

Specific reasons for surrender of ₹15.92 lakh have not been communicated (June 2019).

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

001 - Direction and Administration

(76) 1351 - State Institute of Health and Family Welfare

O.	3,19.05	2,13.25	2,13.25	..
S.	2.90			
R.	(-) 1,08.70			

Anticipated saving of ₹1,08.70 lakh was stated to be mainly due to non-sanction of ACP/RACP claims, non-fixation of pay in time observing financial process.

003 - Training

(77) 1173 - Regional Health and Family Welfare Training Centres

O.	1,13.55	81.88	81.87	(-) 0.01
R.	(-) 31.67			

Out of the anticipated saving of ₹31.67 lakh, ₹24.68 lakh was stated to be mainly due to non-sanction of ACP/RACP claims and the balance amount was diverted to other heads as per the Supplementary Statement of Expenditure.

(78) 1473 - Training and Employment of Health Workers

O.	1,19.71	1,00.00	99.99	(-) 0.01
S.	0.01			
R.	(-) 19.72			

(79) 1487 - Training of Nurses, Midwives and Lady Health Visitors

O.	7,70.15	6,71.94	6,71.95	(+) 0.01
R.	(-) 98.21			

796 - Tribal Area Sub-Plan

(80) 0316 - District Family Welfare Bureau

O.	3,57.34	3,17.39	3,17.37	(-) 0.02
R.	(-) 39.95			

(81) 1351 - State Institute of Health and Family Welfare

O.	1,57.92	99.68	99.67	(-) 0.01
R.	(-) 58.24			

₹2,16.12 lakh in respect of Sl. No. (78) to (81) above was surrendered attributing to non-sanction of ACP/RACP claims and non-fixation of pay observing financial formalities.

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

200 - Other Services and Supplies

(82) 1131 - Purchase of contraceptives,

MCH Extension supplies, Education Kits

O.	15,00.00	11,65.27	11,65.27	..
R.	(-) 3,34.73			

Grant No. - 12 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction of provision by ₹3,34.73 lakh was stated to be due to non-receipt of sanction order from Government of India.

2251- Secretariat-Social Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(83) 0630 - Health and Family Welfare Department

O.	34,22.02				
S.	9.11	32,93.00	29,84.27	(-) 3,08.73	
R.	(-) 1,38.13				

Reasons for the surrender of ₹1,38.13 lakh as well as reasons for final saving of ₹4,46.86 lakh have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(84) 0630 - Health and Family Welfare Department

O.	50.00	..	..	..
R.	(-) 50.00				

Anticipated saving of ₹50.00 lakh was surrendered attributing to non-receipt of proposals from concerned quarters.

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2210- Medical and Public Health**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****06- Public Health**

101 - Prevention and Control of Diseases

(85) 3213 - Swasthya Sahaya

O.	16,00.00				
S.	81,77.00	1,10,46.37	1,10,46.37	..	
R.	12,69.37				

(86) 3323 - Digital Health

O.	10,00.00				
S.	7,09.90	19,20.13	19,20.13	..	
R.	2,10.23				

Augmentation of provision by ₹14,79.60 lakh was made to meet the expenditure for different activities under State Specific Schemes.

Grant No. - 12 Contd.

Notes and Comments -**CAPITAL(Voted)**

(i) Almost the entire available saving of ₹3,25,56.17 was surrendered during March 2019.

(ii) In view of the huge saving of ₹3,25,56.17 lakh, supplementary provision of ₹10,00.00 lakh obtained in September 2018 was not at all necessary. The expenditure did not come even upto the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4210- Capital Outlay on Medical and Public Health**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Urban Health Services**

001 - Direction and Administration

(87) 3261 - Mukhya Mantri Swasthya Seva Mission

	O. 15,00.00	6,92.78	6,92.78	..
	R. (-) 8,07.22			

800 - Other Expenditure

(88) 3261 - Mukhya Mantri Swasthya Seva Mission

	O. 15,00.00	11,57.75	11,57.75	..
	R. (-) 3,42.25			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Rural Health Services**

110 - Hospitals and Dispensaries

(89) 3261 - Mukhya Mantri Swasthya Seva Mission

	O. 3,90,00.00	1,46,63.58	1,46,40.98	(-) 22.60
	R. (-) 2,43,36.42			

Anticipated saving of ₹2,54,85.89 lakh from Sl. Nos.(87) to (89) above was stated to be due to non-execution of works. Specific reasons for such non-execution as well as reasons for final saving of ₹22.60 lakh at Sl. No.(89) have not been communicated (June 2019).

4216- Capital Outlay on Housing**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Government Residential Buildings**

800 - Other Expenditure

Grant No. - 12 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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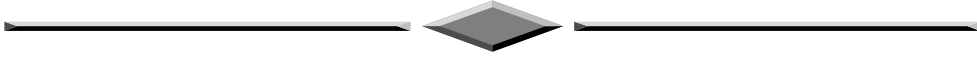
(₹ in lakh)

(90) 3261 - Mukhya Mantri Swasthya Seva Mission

O.	1,00,00.00	29,68.06	29,90.66	(+ 22.60
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R.	(-) 70,31.94			
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Specific reasons for surrender of ₹ 70,31.94 lakh as well as reasons for final excess of ₹22.60 lakh have not been intimated (June 2019).



Grant No. 13 - Expenditure relating to the Housing and Urban Development Department
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Major Heads -**2015- Elections****2059- Public Works****2215- Water Supply and Sanitation****2216- Housing****2217- Urban Development****2230- Labour and Employment****2251- Secretariat-Social Services****3054- Roads and Bridges****3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions****4215- Capital Outlay on Water Supply and Sanitation****4217- Capital Outlay on Urban Development**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Voted -			
Original -	44,18,67,23	49,49,61,80	37,71,64,69 (-)11,77,97,11
Supplementary -	5,30,94,57		
Amount surrendered during the year (March 2019)			11,52,16,79
Charged -			
Original -	2,51,51	2,51,51	1,55,60 (-)95,91
Amount surrendered during the year (March 2019)			95,90
CAPITAL -			
Voted -			
Original -	7,60,69,50	8,43,69,55	7,67,45,04 (-)76,24,51
Supplementary -	83,00,05		
Amount surrendered during the year (March 2019)			75,25,60
Charged -			
Original -	10,00	10,00	10,00 ..
Amount surrendered during the year			..

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹11,77,97.11 lakh, ₹11,52,16.79 lakh was surrendered during March 2019.

(ii) In view of the saving of ₹11,77,97.11 lakh, supplementary provision of ₹5,30,94.57 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2015- Elections			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
800 - Other Expenditure			
(1) 0173 - Conduct of Municipal Election			
O.	10,60.48	2,67.63	2,67.36
S.	2,00.00		
R.	(-) 9,92.85		
2215- Water Supply and Sanitation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Water Supply			
001 - Direction and Administration			
(2) 0138 - Chief Engineer, Public Health Engineering- Office Establishment			
O.	6,66.94	5,49.50	5,49.01
S.	14.76		
R.	(-) 1,32.20		
(3) 0457 - Executive Establishment			
O.	48,77.04	39,46.35	39,46.02
S.	10.18		
R.	(-) 9,40.87		
052 - Machinery and Equipment			
(4) 1142 - Public Health Organisation			
O.	13,25.69	11,02.28	11,02.20
S.	10.47		
R.	(-) 2,33.88		

Reduction of provision by ₹22,99.80 lakh in respect of Sl. Nos.(1) to (4) above was based on actual requirements.

Specific reasons for such less requirement have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Water Supply**

101 - Urban Water Supply Programmes

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(5) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
O. 60,00.01	20,00.00	..	(-) 20,00.00
R. (-) 40,00.01			

Surrender of provision by ₹40,00.01 lakh was made due to non-transfer of works to the control of WATCO.

Reasons for final saving of ₹20,00.00 lakh have not been communicated (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Sewerage and Sanitation**

105 - Sanitation Services

(6) 3221 - Swachha Bharat Mission (SBM) - Urban

O. 1,20,00.00	26,40.48	26,40.48	..
R. (-) 93,59.52			

789 - Special Component Plan for Scheduled Castes

(7) 3221 - Swachha Bharat Mission (SBM) - Urban

O. 34,00.00	7,36.41	7,36.41	..
R. (-) 26,63.59			

796 - Tribal Area Sub-Plan

(8) 3221 - Swachha Bharat Mission (SBM) - Urban

O. 46,00.00	9,98.98	9,98.97	(-) 0.01
R. (-) 36,01.02			

Curtailment of provision by ₹1,56,24.13 lakh from Sl. Nos.(6) to (8) above was made due to non-receipt of Central Assistance.

2216- Housing**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****05- General Pool Accommodation**

053 - Maintenance and Repairs

(9) 0920 - Minor Works Grant at the disposal of Heads of Department

O. 19.62	9.45	9.45	..
R. (-) 10.17			

2217- Urban Development**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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05- Other Urban Development Schemes

800 - Other Expenditure

(10) 3298 - District Urban Development Agency(DUDA)

O.	4,00.00	1,44.04	1,44.04	..
R.	(-) 2,55.96			

80- General

001 - Direction and Administration

(11) 1471 - Town Planning Organisation

O.	11,76.05	9,54.50	9,54.09	(-) 0.41
R.	(-) 2,21.55			

(12) 1538 - Valuation Organisation

O.	1,42.61	95.69	95.62	(-) 0.07
R.	(-) 46.92			

Surrender of provision by ₹5,34.60 lakh in respect of Sl. Nos.(9) to (12) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****05- Other Urban Development Schemes**

800 - Other Expenditure

(13) 2132 - Other Urban Development Schemes under State Plan

O.	1,00.01	1,00.00	82.00	(-) 18.00
R.	(-) 0.01			

The provision was withdrawn by ₹0.01 lakh without assigning any reason.

Reasons for final saving of ₹18.00 lakh have not been intimated (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****05- Other Urban Development Schemes**

789 - Special Component Plan for Scheduled Castes

(14) 3062 - Smart Cities

O.	64,00.00	..	..	..
R.	(-) 64,00.00			

Out of anticipated saving of ₹64,00.00 lakh, ₹57,13.49 lakh was stated to be due to non-receipt of Central Assistance.

Specific reasons for the balance saving of ₹6,86.51 lakh have not been mentioned.

(15) 3274 - Pradhan Mantri Awaas Yojna(Urban)

O.	64,00.00			
S.	51,00.00	50,96.34	50,96.33	(-) 0.01
R.	(-) 64,03.66			

Grant No. - 13 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
796 - Tribal Area Sub-Plan				
(16)	3062 - Smart Cities			
	O.	92,00.00	..	..
	R.	(-) 92,00.00		
(17)	3274 - Pradhan Mantri Awaas Yojna(Urban)			
	O.	92,00.00		
	S.	69,00.00	70,69.89	70,69.88
	R.	(-) 90,30.11		(-) 0.01
800 - Other Expenditure				
(18)	3062 - Smart Cities			
	O.	2,44,00.00	..	..
	R.	(-) 2,44,00.00		
(19)	3219 - Urban Road Transport			
	O.	1,00.00	..	..
	R.	(-) 1,00.00		
(20)	3274 - Pradhan Mantri Awaas Yojna(Urban)			
	O.	2,44,00.00		
	S.	1,80,00.00	1,88,26.23	1,88,26.23
	R.	(-) 2,35,73.77		..
PROGRAMME EXPENDITURE				
CENTRALLY SPONSORED SCHEMES			District Sector	
05- Other Urban Development Schemes				
191 - Assistance to Municipal Corporations				
(21)	2916 - National Urban Livelihood Mission			
	O.	12,47.49	5,51.95	5,51.95
	R.	(-) 6,95.54		..
192 - Assistance to Municipalities/Municipal Councils				
(22)	2916 - National Urban Livelihood Mission			
	O.	11,97.49	9,47.79	9,47.79
	R.	(-) 2,49.70		..
Withdrawal of provision by ₹7,36,52.78 lakh from Sl. Nos.(15) to (22) above was made due to non-receipt of Central Assistance.				
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof				
(23)	2916 - National Urban Livelihood Mission			
	O.	6,03.05	2,59.48	2,59.48
	R.	(-) 3,43.57		..

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes			
(24) 2916 - National Urban Livelihood Mission			
O.	7,08.35	4,05.96	..
R.	(-) 3,02.39	4,05.96	..
796 - Tribal Area Sub-Plan			
(25) 2916 - National Urban Livelihood Mission			
O.	9,65.92	5,41.32	..
R.	(-) 4,24.60	5,41.32	..
TRANSFERS FROM STATE			
UNION FC TRANSFERS TO LOCAL BODIES			
05- Other Urban Development Schemes			
191 - Assistance to Municipal Corporations			
(26) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission			
O.	36,37.05	..	..
R.	(-) 36,37.05	..	..
192 - Assistance to Municipalities/Municipal Councils			
(27) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission			
O.	37,52.34	..	..
R.	(-) 37,52.34	..	..
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(28) 1896 - Basic Grants to urban local bodies as recommended by 14th F.C.			
O.	54,42.98	48,47.90	..
R.	(-) 5,95.08	48,47.90	..
(29) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission			
O.	15,44.61	..	..
R.	(-) 15,44.61	..	..

Surrender of provision by ₹1,05,99.64 lakh from Sl. Nos.(23) to (29) above was stated to be due to non-receipt of Central Assistance.

2230- Labour and Employment**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

03- Training

102 - Apprenticeship Training

(30) 0040 - Appointment of Apprentices in the Trade under Apprentices Act

O.	38.32	16.38	16.37	(-) 0.01
R.	(-) 21.94			

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(31) 0651 - Housing and Urban Development Department

O.	29,28.14	13,80.56	9,76.52	(-) 4,04.04
S.	2.73			
R.	(-) 15,50.31			

Anticipated saving of ₹15,72.25 lakh in respect of Sl. Nos.(30) and (31) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as final saving of ₹4,04.04 lakh have not been intimated (June 2019).

3054- Roads and Bridges**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****80- General**

191 - Assistance to Municipal Corporations

(32) 2450 - Maintenance of Roads and Bridges

O.	5,05.37	5,05.37	4,41.57	(-) 63.80
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Reasons for final saving of ₹63.80 lakh have not been communicated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2217- Urban Development**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****State Sector****05- Other Urban Development Schemes**

Grant No. - 13 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
(33) 2613 - AMRUT			
O.	40,00.00		
S.	13,62.00	60,48.51	60,48.51 ..
R.	6,86.51		
796 - Tribal Area Sub-Plan			
(34) 2613 - AMRUT			
O.	57,50.00		
S.	18,42.72	85,79.58	85,79.58 ..
R.	9,86.86		

Additional provision was made by ₹16,73.37 lakh at Sl. Nos. (33) and (34) above without assigning any reason (June 2019).

(v) No expenditure has been booked in the Revenue Section (Voted) under the head "Suspense".

The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2018	Debits during the year	Credits during the year	Closing Balance as on 31 March 2019
1	Debit(+) Credit(-) 2	3	4	Debit(+)Credit(-) 5
(₹ in lakh)				
2215-Water Supply and Sanitation				
Stock	(-)11,17.63	..	..	(-)11,17.63
Miscellaneous Work Advances	21,49.74	..	..	21,49.74
TOTAL:	10,32.11	..	..	10,32.11

**Notes and Comments -
REVENUE(Charged)**

(i) Almost the entire available balance (₹95.90 lakh out of ₹95.91 lakh) was surrendered during March 2019.

(ii) Savings occurred under the following heads:-

Grant No. - 13 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2216- Housing**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****05- General Pool Accommodation**

053 - Maintenance and Repairs

(35) 0940 - Maintenance and Repair of the Official Residence of Governor

O.	1,63.22	1,11.69	1,11.69	..
R.	(-) 51.53			

(36) 1629 - Maintenance and Repair of Buildings occupied by the Secretariat Staff of Governor

O.	87.29	43.92	43.91	(-) 0.01
R.	(-) 43.37			

Withdrawal of provision by ₹94.90 lakh in respect of Sl. Nos.(35) and (36) above was mainly attributed due to actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

Notes and Comments -**CAPITAL(Voted)**

- (i) Against the available saving of ₹76,24.51 lakh, the department surrendered ₹75,25.60 lakh during March 2019.
- (ii) In view of the saving of ₹76,24.51 lakh, supplementary provision of ₹83,00.05 lakh obtained in September 2018 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

Total Grant	Actual Expenditure	Excess (+) Saving (-)
----------------	-----------------------	--------------------------

(₹ in lakh)

4215- Capital Outlay on Water Supply and Sanitation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Water Supply**

101 - Urban Water Supply

(37) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)

O.	1,69,73.37	1,52,75.05	1,52,73.67	(-) 1.38
R.	(-) 16,98.32			

789 - Special Component Plan for Scheduled Castes

Grant No. - 13 Concl.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
-------------	--------------------------------	---	----------------------------------

(38) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
O. 48,09.14	37,25.32	37,25.32	..
R. (-) 10,83.82			

796 - Tribal Area Sub-Plan

(39) 1561 - Water Supply in Urban Areas			
O. 50,00.00	8,27.45	8,27.44	(-) 0.01
R. (-) 41,72.55			

Withdrawal of provision by ₹69,54.69 lakh at Sl. Nos. (37) to (39) above was made as per actual requirement.

Specific reasons for such less requirement as well as final saving of ₹1.38 lakh at Sl. No.(37) have not been communicated (June 2019).

800 - Other Expenditure

(40) 3249 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA)			
O. 5,51.02	3,63.80	3,63.78	(-) 0.02
S. 0.01			
R. (-) 1,87.23			

02- Sewerage and Sanitation

106 - Sewerage Services

(41) 1524 - Urban Sewerage Schemes			
O. 50.00	8.12	8.12	..
R. (-) 41.88			

Surrender of ₹2,29.11 lakh against Sl. Nos. (40) and (41) above was made meeting the actual expenditure.

Specific reasons for such less expenditure have not been furnished (June 2019).

(iv) The above savings were partly set-off by excess under the following head:-

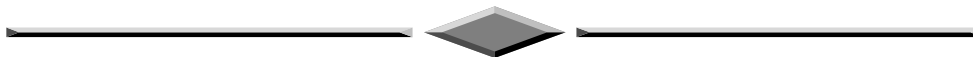
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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4215- Capital Outlay on Water Supply and Sanitation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Water Supply**

101 - Urban Water Supply

(42) 0708 - Information, Education and Communication			
O. 1,79.50	2,09.67	2,09.67	..
R. 30.17			

Augmentation of provision by ₹30.17 lakh was made without assigning any reason (June 2019).



Grant No. 14 - Expenditure relating to the Labour & Employees' State Insurance Department (All Voted)

Major Heads -

2210- Medical and Public Health

2230- Labour and Employment

2251- Secretariat-Social Services

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -

Voted -

Original -	1,31,85,71	1,35,83,35	1,14,01,25	(-)21,82,10
Supplementary -	3,97,64			
Amount surrendered during the year (March 2019)				21,81,17

CAPITAL -

Voted -

Original -	3,00,00	3,39,61	1,75,65	(-)1,63,96
Supplementary -	39,61			
Amount surrendered during the year (March 2019)				1,63,97

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹21,82.10 lakh, the department surrendered ₹21,81.17 lakh during March 2019.

(ii) In view of the saving of ₹21,82.10 lakh, supplementary provision of ₹3,97.64 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2210- Medical and Public Health

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Urban Health Services-Allopathy

102 - Employees' State Insurance Scheme

Grant No. - 14 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0303 - Dispensaries			
O. 32,64.64			
S. 2.14	28,00.75	28,00.20	(-) 0.55
R. (-) 4,66.03			
Out of the anticipated saving of ₹4,66.03 lakh, ₹0.20 lakh was surrendered due to non-availing of LTC by staff, ₹3.09 lakh due to economy in consumption of electricity and balance amount of ₹4,62.74 lakh based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2019).			
(2) 0618 - Headquarters Organisation			
O. 2,04.35			
S. 15.98	1,45.25	1,45.23	(-) 0.02
R. (-) 75.08			
(3) 0648 - Hospitals			
O. 36,77.21			
S. 1,90.46	32,88.37	32,88.39	(+) 0.02
R. (-) 5,79.30			

2230- Labour and Employment**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Labour**

001 - Direction and Administration

(4) 0308 - District Establishment

O. 15,11.25	10,79.75	10,79.48	(-) 0.27
R. (-) 4,31.50			

(5) 0618 - Headquarters Organisation

O. 5,38.45			
S. 24.92	4,29.85	4,29.84	(-) 0.01
R. (-) 1,33.52			

101 - Industrial Relations

(6) 0702 - Industrial Tribunal of Bhubaneswar under
Adjudication of Disputes

O. 3,30.41	2,87.71	2,87.70	(-) 0.01
R. (-) 42.70			

Anticipated saving of ₹12,62.10 lakh in respect of Sl. Nos.(2) to (6) above was surrendered after meeting actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

Grant No. - 14 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(7) 0703 - Industrial Tribunal of Rourkela under Adjudication of Disputes			
O. 69.95			
S. 26.54	75.00	75.00	..
R. (-) 21.49			
102 - Working Conditions and Safety			
(8) 0308 - District Establishment			
O. 4,11.67			
S. 0.90	3,02.68	3,02.66	(-) 0.02
R. (-) 1,09.89			
(9) 0618 - Headquarters Organisation			
O. 3,23.80	2,30.37	2,30.38	(+) 0.01
R. (-) 93.43			
103 - General Labour Welfare			
(10) 0371 - Enforcement of Minimum Wages in Agriculture			
O. 4,12.33	3,40.39	3,40.39	..
R. (-) 71.94			

Curtailment of provision by ₹2,96.75 lakh from Sl. Nos.(7) to (10) above was surrendered due to (i) non-sanction of arrears (₹0.98 lakh), (ii) non- availing of LTC by staff (₹2.40 lakh), (iii) non-hiring of vehicles (₹32.05 lakh) and (iv) economy in consumption of electricity (₹1.71 lakh). Specific reasons for surrender of balance amount of ₹2,59.61 lakh have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Labour**

001 - Direction and Administration

(11) 2371 - Labour Commissioner-Headquarters

O. 4,83.98

2,15.44

2,15.44

..

R. (-) 2,68.54

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

090 - Secretariat

(12) 2764 - Labour and Employees' State Insurance Department

O. 5,51.56

4,99.20

4,99.11

(-) 0.09

S. 30.95

R. (-) 83.31

Grant No. - 14 Contd.

Reasons for diversion of ₹2,50.00 lakh from Sl. Nos.(11) and (12) above as well as specific reasons for surrender of balance saving of ₹1,01.85 lakh have not been intimated (June 2019).

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2210- Medical and Public Health			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
<i>01- Urban Health Services-Allopathy</i>			
102 - Employees' State Insurance Scheme			
(13) 0303 - Dispensaries			
O.	4,11.77	6,94.61	6,94.61 ..
S.	72.93		
R.	2,09.91		

Augmentation of provision by ₹2,09.91 lakh was made mainly for purchase of medicines.

Notes and Comments -

CAPITAL(Voted)

(i) Surrender of ₹1,63.97 lakh during March 2019 was fractionally in excess of the available saving of ₹1,63.96 lakh.

(ii) In view of the saving of ₹1,63.96 lakh, supplementary provision of ₹39.61 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>60- Other Buildings</i>			
051 - Construction			
(14) 0182 - Construction of Buildings			
O.	1,44.41	22.90	22.90 ..
R.	(-) 1,21.51		
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	

Grant No. - 14 Concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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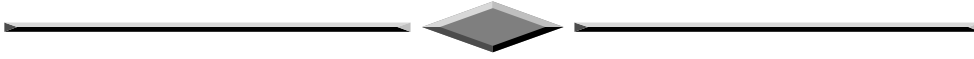
01- Office Buildings

796 - Tribal Area Sub-Plan

(15) 0182 - Construction of Buildings (Labour & ESI Department)

O.	1,08.77				
S.	38.08	1,08.77	1,08.77		..
R.	(-) 38.08				

Reasons for reduction of provision by ₹1,59.59 lakh at Sl. Nos.(14) and (15) above have not been communicated (June 2019).



Grant No. 15 - Expenditure relating to the Sports & Youth Services Department
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Major Heads -

2204- Sports and Youth Services

2235- Social Security and Welfare

2251- Secretariat-Social Services

4202- Capital Outlay on Education, Sports, Art and Culture

4216- Capital Outlay on Housing

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	2,29,08,26	2,94,56,06	2,90,16,81	(-)4,39,25
Supplementary -	65,47,80			
Amount surrendered during the year (March 2019)				4,39,46

Charged -

Original -	1,00	1,00	..	(-)1,00
Amount surrendered during the year (March 2019)				1,00

CAPITAL -**Voted -**

Original -	1,12,00,01	1,28,00,01	1,27,91,42	(-)8,59
Supplementary -	16,00,00			
Amount surrendered during the year (March 2019)				7,82

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹4,39.46 lakh during March 2019 was in excess of the available saving of ₹4,39.25 lakh.

(ii) In view of the saving of ₹4,39.25 lakh, supplementary provision of ₹65,47.80 lakh obtained in September 2018 proved excessive.

(iii) The substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2204- Sports and Youth Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0422 - Establishment of Sports School/Hostel

O.	8,82.00			
S.	1.50	6,77.09	6,77.10	(+) 0.01
R.	(-) 2,06.41			

Grant No. - 15 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

101 - Physical Education

(2) 0547 - Government Colleges and Institutes

O.	2,19.73	1,86.22	1,86.23	(+)	0.01
R.	(-) 33.51				

Withdrawal of provision by ₹2,39.92 lakh in respect of Sl. Nos.(1) and (2) above was stated to be made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

104 - Sports and Games

(3) 3326 - Konark Sun and Sand Marathon

O.	15,00.00	..	..	..
R.	(-) 15,00.00				

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

796 - Tribal Area Sub-Plan

(4) 3225 - Promotion of Tribal Sports

O.	4,50.00	..	..	..
R.	(-) 4,50.00				

Entire provision of ₹19,50.00 lakh in respect of Sl. Nos. (3) and (4) above was diverted as per Supplementary Statement of Expenditure.

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(5) 1333 - Sports and Youth Services Department

O.	10,69.17				
S.	14.87	9,05.88	9,06.07	(+)	0.19
R.	(-) 1,78.16				

Anticipated saving of ₹1,78.16 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2204- Sports and Youth Services

PROGRAMME EXPENDITURE

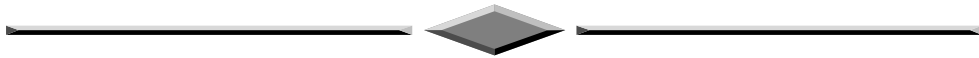
Grant No. - 15 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
STATE SECTOR SCHEMES		State Sector	
001 - Direction and Administration			
(6) 1334 - Sports Competition			
O.	5,75.00		
S.	39.45	10,63.35	
R.	4,48.90	10,63.35	..
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
103 - Youth Welfare Programmes for Non Students			
(7) 2917 - Promotion of Youth Activities			
O.	1,00,00.00		
S.	38,23.69	1,53,23.69	
R.	15,00.00	1,53,23.69	..

Augmentation of provision for ₹19,48.90 lakh in respect of Sl. Nos.(6) and (7) above was made as per Supplementary Statement of Expenditure.

**Notes and Comments-
CAPITAL Voted):**

- (i) Against the available saving of ₹8.59 lakh, the department surrendered ₹7.82 lakh during March 2019.
- (ii) In view of the saving of ₹8.59 lakh, supplementary provision of ₹16,00.00 lakh obtained in September 2018 proved excessive. Supplementary provision could have been restricted to token grants wherever necessary.



**Grant No. 16 - Expenditure relating to the Planning and Convergence Department
(All Voted)**

Major Heads -**2235- Social Security and Welfare****2401- Crop Husbandry****2575- Other Special Areas Programmes****3451- Secretariat-Economic Services****3454- Census Surveys and Statistics****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing****4575- Capital Outlay on Other Special Areas Programmes****5475- Capital Outlay on Other General Economic Services**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in thousand)		

REVENUE -**Voted -**

Original -	7,40,43,06	8,92,80,40	7,99,79,90	(-)93,00,50
Supplementary -	1,52,37,34			
Amount surrendered during the year (March 2019)				92,99,24

CAPITAL -**Voted -**

Original -	1,96,50,00	2,66,50,00	1,87,57,00	(-)78,93,00
Supplementary -	70,00,00			
Amount surrendered during the year (March 2019)				78,95,12

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹93,00.50 lakh, the department surrendered ₹92,99.24 lakh during March 2019.

(ii) In view of the saving of ₹93,00.50 lakh, supplementary provision of ₹1,52,37.34 lakh obtained in September 2018 proved excessive.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		

2401- Crop Husbandry

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

111 - Agricultural Economics and Statistics

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(1) 1248 - Sample Survey for Estimation of Acreage and yield of Principal Crop			
O. 5,28.47	3,57.12	3,56.96	(-) 0.16
R. (-) 1,71.35			

Surrender of anticipated saving of ₹1,71.35 lakh was mainly due to (i) non-filling up of vacant posts, (ii) non-drawal of incentives by RI/ARI, (iii) non-receipt of claims and (iv) as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

PROGRAMME EXPENDITURE

CENTRAL SECTOR SCHEMES

State Sector

111 - Agricultural Economics and Statistics

(2) 0028 - Agricultural Census			
O. 3,35.97	1,76.35	1,76.34	(-) 0.01
R. (-) 1,59.62			

Withdrawal of provision by ₹1,59.62 lakh was stated to be due to non-filling up of vacant posts and non-receipts of claims.

(3) 0396 - Establishment of an Agency for Reporting Agricultural Statistics in Odisha

O. 58,49.73	27,80.22	27,79.66	(-) 0.56
R. (-) 30,69.51			

Anticipated saving of ₹30,69.51 lakh was surrendered attributing mainly to non-filling up of vacant posts and limiting the expenditure to grants released by Government of India.

(4) 1161 - Rationalisation of Minor Irrigation Statistics

O. 50.65	31.61	31.61	..
R. (-) 19.04			

Withdrawal of provision by ₹19.04 lakh was stated to be due to non-receipt of claims.

(5) 2690 - 5th Census of Minor Irrigation

O. 4,56.76	1,77.18	1,77.18	..
R. (-) 2,79.58			

Surrender of anticipated saving of ₹2,79.58 lakh was made due to non-receipt of C.C. vouchers from Field Staff and to pending of proposals at Government level.

2575- Other Special Areas Programmes

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Backward Areas

789 - Special Component Plan for Scheduled Castes

Grant No. - 16 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(6)	3357 - Socio-Economic Transformation and Upliftment(SETU)			
	S. 2,69.10	1,34.55	1,34.55	..
	R. (-) 1,34.55			
	796 - Tribal Area Sub-Plan			
(7)	3357 - Socio-Economic Transformation and Upliftment(SETU)			
	S. 23,01.30	11,50.65	11,50.65	..
	R. (-) 11,50.65			
	800 - Other Expenditure			
(8)	3357 - Socio-Economic Transformation and Upliftment(SETU)			
	S. 4,29.60	2,14.80	2,14.80	..
	R. (-) 2,14.80			

Curtailment of provision by ₹1,50,00.00 lakh in respect of Sl. Nos.(6) to (8) above was stated to be due to non-drawal of funds by the allottees.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

092 - Other Offices

(9)	1359 - State Planning Board			
	O. 99.97			
	S. 43.00	1,14.65	1,14.66	(+) 0.01
	R. (-) 28.32			
	102 - District Planning Machinery			
(10)	0322 - District Planning Units			
	O. 10,00.89			
	S. 65.64	9,41.42	9,41.39	(-) 0.03
	R. (-) 1,25.11			

Withdrawal of provision by ₹1,53.43 lakh in respect of Sl. Nos.(9) and (10) above was attributed to be due to vacant posts and as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

090 - Secretariat

(11)	3290 - Convergence Cell			
	O. 16.00			
	R. (-) 16.00			

Grant No. - 16 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(12)	3291 - District Mineral Foundation Support Cell			
	O. 2,50.00	1.03	1.03	..
	R. (-) 2,48.97			
	092 - Other Offices			
(13)	0708 - Information, Education and Communication			
	O. 60.00	13.45	13.45	..
	R. (-) 46.55			
	Anticipated saving of ₹3,11.52 lakh in respect of Sl. Nos.(11) to (13) above was surrendered mainly due to non-receipt of proposals.			
(14)	1328 - Special Project for Long Term Action Programme, Sunabeda (Koraput)			
	O. 83.30	47.03	47.03	..
	R. (-) 36.27			
(15)	1395 - Strengthening of State Planning Machinery			
	O. 2,79.81			
	S. 0.01	2,26.20	2,26.18	(-) 0.02
	R. (-) 53.62			
	Reduction in provision by ₹89.89 lakh in respect of Sl. Nos.(14) and (15) above was attributed to (i) non-filling up of vacant posts, (ii) non-receipt of claims and non-sanction of funds by purchase committee and (iii) as per actual requirement.			
	Specific reasons for such less requirement have not been communicated (June 2019).			
(16)	1492 - Training Programme			
	O. 40.00	..	..	..
	R. (-) 40.00			
	Entire provision of ₹40.00 lakh was surrendered due to non-execution of Training Programme.			
(17)	2429 - Poverty and Human Development Monitoring Agency (PHDMA)			
	O. 1,66.00	1,36.00	1,36.00	..
	R. (-) 30.00			
(18)	2921 - Project Management Unit(PMU) and Capacity Building			
	O. 35.01	..	..	..
	R. (-) 35.01			
(19)	2922 - Innovation			
	O. 2,05.00	90.77	90.77	..
	R. (-) 1,14.23			

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(20)	3289 - State Level Advisory Unit for Special Development Councils			
	O. 1,25.00	70.29	70.30	(+) 0.01
	R. (-) 54.71			

Surrender of anticipated saving of ₹2,33.95 lakh in respect of Sl. Nos.(17) to (20) above was attributed to (i) closure of Project Management Unit Cell, (ii) non-receipts of claims and (iii) as per actual requirement.

102 - District Planning Machinery

(21)	2404 - Special Development Programme			
	O. 1,08,66.40	73,50.00	73,50.00	..
	R. (-) 35,16.40			

Anticipated saving of ₹35,16.40 lakh was surrendered due to non-receipt of proposals from the concerned agencies.

(22)	2824 - Evaluation and Impact Assessment Study in different districts			
	O. 50.00	23.03	23.03	..
	R. (-) 26.97			

Withdrawal of provision by ₹26.97 lakh was attributed to non-execution of programme by concerned agencies.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

092 - Other Offices

(23)	3288 - Special Development Council in Tribal Dominated Districts			
	O. 3,00.00	1,60.22	1,60.22	..
	R. (-) 1,39.78			

102 - District Planning Machinery

(24)	1825 - Strengthening of District Planning Machinery			
	O. 6,55.00			
	S. 15.40	5,51.43	5,51.41	(-) 0.02
	R. (-) 1,18.97			

Reduction in provision by ₹2,58.75 lakh in respect of Sl. Nos.(23) and (24) above was made due to non-receipt of claims and as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

3454- Census Surveys and Statistics**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

Grant No. - 16 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(₹ in lakh)				
02- Surveys and Statistics				
001 - Direction and Administration				
(25) 0292 - Directorate of Economics and Statistics				
O.	7,18.87	5,60.37	5,60.19	
R.	(-) 1,58.50			(-) 0.18
(26) 0326 - District Statistical Establishment				
O.	6,07.68	5,00.74	5,00.75	
S.	0.01			(+) 0.01
R.	(-) 1,06.95			
201 - National Sample Survey Organisation				
(27) 0152 - Collaboration of State Sample Survey with NSS				
O.	1,08.40	97.49	97.51	
R.	(-) 10.91		(+) 0.02	
800 - Other Expenditure				
(28) 0347 - Economic Survey				
O.	4,92.76	3,21.48	3,21.45	
R.	(-) 1,71.28		(-) 0.03	

Anticipated saving of ₹4,47.64 lakh in respect of Sl. Nos.(25) to (28) above was stated to be due to non-filling up of vacant posts and non-receipt of claims.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Surveys and Statistics**

800 - Other Expenditure

(29) 3171 - Strengthening of Statistical System

O. 2,15.00

1,24.29

1,24.29

..

R. (-) 90.71

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Surveys and Statistics**

800 - Other Expenditure

(30) 3141 - Support for Statistical Strengthening

O. 1,20.00

0.57

0.57

..

S. 37.13

R. (-) 1,56.56

Surrender of provision by ₹2,47.27 lakh in respect of Sl. Nos.(29) and (30) above was made due to non-finalisation of proposals at Directorate of Project Management Unit (DPMU).

Grant No. - 16 Contd.

Notes and Comments -**CAPITAL(Voted)**

- (i) The surrender of ₹78,95.12 lakh was in excess of the available saving of ₹78,93.00 lakh.
- (ii) In view of the saving of ₹78,93.00 lakh, supplementary provision of ₹70,00.00 lakh obtained in September 2018 proved unnecessary.
- (iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>01- Office Buildings</i>			
051 - Construction			
(31) 2197 - Construction of Building of Planning & Co-ordination Department			
O.	6,50.00	2,99.44	3,00.12
R.	(-) 3,50.56			(+ ) 0.68
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
<i>01- Government Residential Buildings</i>			
106 - General Pool Accommodation			
(32) 2197 - Construction of Building of Planning & Co-ordination Department			
O.	1,50.00	1,03.69	1,05.14
R.	(-) 46.31			(+ ) 1.45
Reduction in provision by ₹3,96.87 lakh at Sl. Nos.(31) and (32) above was stated to be due to non-receipt of proposal from DPMU.			
4575- Capital Outlay on Other Special Areas Programmes			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
<i>02- Backward Areas</i>			
789 - Special Component Plan for Scheduled Castes			
(33) 3357 - Socio-Economic Transformation and Upliftment(SETU)			
S.	6,27.90	3,07.04	3,07.04
R.	(-) 3,20.86		
796 - Tribal Area Sub-Plan			

Grant No. - 16 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(34)	3357 - Socio-Economic Transformation and Upliftment(SETU)			
	S. 53,69.70	26,25.79	26,25.79	..
	R. (-) 27,43.91			

800 - Other Expenditure

(35)	3357 - Socio-Economic Transformation and Upliftment(SETU)			
	S. 10,02.40	4,90.17	4,90.17	..
	R. (-) 5,12.23			

Reduction in provision by ₹35,77.00 lakh in respect of Sl. Nos.(33) to (35) above was attributed to non-drawal of funds by the allottees.

5475- Capital Outlay on Other General Economic Services

PROGRAMME EXPENDITURE

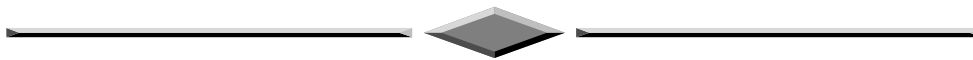
STATE SECTOR SCHEMES

State Sector

800 - Other Expenditure

(36)	2618 - State Viability Gap Fund(VGF)Assistance for Infrastructure Development			
	O. 40,00.00	78.75	78.75	..
	R. (-) 39,21.25			

Surrender of anticipated saving of ₹39,21.25 lakh was stated to be due to non-receipt of proposals from the ADs/concerned agencies.



**Grant No. 17 - Expenditure relating to the Panchayati Raj and Drinking Water
Department**

Major Heads -

2015- Elections

2059- Public Works

2215- Water Supply and Sanitation

2216- Housing

2230- Labour and Employment

2235- Social Security and Welfare

2501- Special Programmes for Rural Development

2505- Rural Employment

2515- Other Rural Development Programmes

3054- Roads and Bridges

3451- Secretariat-Economic Services

3604- Compensation and Assignments to Local Bodies and Panchayati Raj
Institutions

4059- Capital Outlay on Public Works

4215- Capital Outlay on Water Supply and Sanitation

4216- Capital Outlay on Housing

4515- Capital Outlay on Other Rural Development Programmes

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original - 1,13,22,75,13 | 1,40,64,49,40 1,26,44,55,13 (-)14,19,94,27

Supplementary - 27,41,74,27

Amount surrendered during the year (March 2019)

11,18,76,89

Charged -

Original - 6,60,00 | 6,60,00 2,24,97 (-)4,35,03

Amount surrendered during the year (March 2019)

4,35,03

CAPITAL -**Voted -**

Original - 24,05,00,01 | 28,05,00,01 27,80,28,19 (-)24,71,82

Supplementary - 4,00,00,00

Amount surrendered during the year (March 2019)

24,71,84

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹14,19,94.27 lakh, the department surrendered ₹11,18,76.89 lakh during March 2019.

(ii) In view of the saving of ₹14,19,94.27 lakh, supplementary provision of ₹27,41,74.27 lakh obtained in September 2018 proved excessive.

(iii) Substantial savings occurred mainly under the following heads:-

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
2015- Elections			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
109 - Charges for conduct of elections to Panchayats/local bodies			
(1) 0174 - Conduct of Zilla Parishad Election			
O.	99.71		
S.	2.25	54.18	51.71
R.	(-) 47.78		(-) 2.47
2215- Water Supply and Sanitation			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Water Supply			
001 - Direction and Administration			
(2) 0139 - Chief Engineer, Rural Water Supply and Sanitation- Office Establishment			
O.	7,11.53		
S.	5.44	5,68.33	5,68.22
R.	(-) 1,48.64		(-) 0.11
(3) 0457B - (D-17) Executive Establishment			
O.	79,44.83		
S.	6,61.71	67,54.74	67,54.34
R.	(-) 18,51.80		(-) 0.40
(4) 1421 - Superintending Engineer, Rural Water Supply and Sanitation- Establishment Charges			
O.	9,37.67		
S.	6.24	8,03.34	8,03.20
R.	(-) 1,40.57		(-) 0.14
052 - Machinery and Equipment			
(5) 0851 - Maintenance and Repair			
O.	24,82.82		
S.	2,25.52	20,53.16	20,52.99
R.	(-) 6,55.18		(-) 0.17
102 - Rural Water Supply Programmes			
(6) 0851 - Maintenance and Repair			
O.	1,26,88.39		
S.	6,69.54	1,14,10.68	1,14,04.57
R.	(-) 19,47.25		(-) 6.11

Surrender of ₹47,91.22 lakh in respect of Sl. Nos.(1) to (6) above was based on actual requirement.

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Specific reasons for such less requirement as well as reasons for final saving of ₹8.58 lakh at Sl. Nos.(1) and (6) above have not been communicated (June 2019).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

02- Sewerage and Sanitation

105 - Sanitation Services

(7) 0708 - Information, Education and Communication

	O. 1,00.00	..	..	..
	R. (-) 1,00.00			

Specific reasons for surrender of the entire provision of ₹1,00.00 lakh have not been intimated (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Water Supply

789 - Special Component Plan for Scheduled Castes

(8) 2477 - NRWDP

	O. 51,00.00	43,63.35	43,63.35	..
	R. (-) 7,36.65			

796 - Tribal Area Sub-Plan

(9) 2477 - NRWDP

	O. 69,00.00	47,57.35	47,57.35	..
	R. (-) 21,42.65			

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

03- Training

102 - Apprenticeship Training

(10) 0139 - Chief Engineer, Rural Water Supply and Sanitation- Office Establishment

	O. 25.00	3.15	3.15	..
	R. (-) 21.85			

Anticipated saving of ₹29,01.15 lakh in respect of Sl. Nos.(8) to (10) above was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Labour

112 - Rehabilitation of Bonded labour

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(11) 1178 - Rehabilitation of Bonded labourers			
O. 2,00.00
R. (-) 2,00.00			

Curtailment of provision by ₹2,00.00 lakh was attributed to non-receipt of Government of India share.

2501- Special Programmes for Rural Development

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

01- Integrated Rural Development Programme

001 - Direction and Administration

(12) 3013 - National Rural Livelihood Mission (NRLM)			
Headquarters Cell			
O. 3,84.45	3,00.11	3,00.13	(+) 0.02
R. (-) 84.34			

Reduction of provision by ₹84.34 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

2505- Rural Employment

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

60- Other Programmes

106 - National Rural Employment Guarantee Act

(13) 2245 - NREGS Head Quarter Cell			
O. 76.90	44.31	44.31	..
R. (-) 32.59			

Curtailment of provision by ₹32.59 lakh was due to (i) non-renewal of service agreement, (ii) non-avail of LTC by staff.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

60- Other Programmes

106 - National Rural Employment Guarantee Act

(14) 1872 - National Rural Employment Guarantee Scheme			
O. 5,12,73.58	3,56,78.97	3,56,78.97	..
R. (-) 1,55,94.61			

789 - Special Component Plan for Scheduled Castes

(15) 1872 - National Rural Employment Guarantee Scheme			
O. 3,20,46.01	2,22,99.34	2,22,99.34	..
R. (-) 97,46.67			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

796 - Tribal Area Sub-Plan

(16) 1872 - National Rural Employment Guarantee Scheme

	O. 4,48,64.41	3,12,19.07	3,12,19.07	..
	R. (-) 1,36,45.34			

Re-appropriation of ₹3,89,86.62 lakh in respect of Sl. Nos.(14) to (16) above was made without attributing any specific reason.

800 - Other Expenditure

(17) 3122 - Pradhan Mantri Awaas Yojana (PMAY)-
Biju Pucca Ghar

	O. 21,55,40.00			
	S. 6,00,00.00	22,40,82.69	22,40,82.69	..
	R. (-) 5,14,57.31			

2515- Other Rural Development Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

102 - Community Development

(18) 2445 - Block Establishment

	O. 17,57.01	13,24.15	13,23.87	(-) 0.28
	R. (-) 4,32.86			

Surrender of ₹5,18,90.17 lakh in respect of Sl. Nos. (17) and (18) above was made without assigning any reason (June 2019).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

102 - Community Development

(19) 2946 - Interest Subvention for Women SHGs

	O. 14,00.00	..	..	..
	R. (-) 14,00.00			

Entire provision of ₹14,00.00 lakh was not utilised due to merger of the scheme with Women and Child Development Department.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

003 - Training

(20) 2948 - Management Support to Rural Development Programmes and Strengthening District Planning Process etc.

	O. 86.08	79.07	21.62	(-) 57.45
	R. (-) 7.01			

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Anticipated saving of ₹7.01 lakh was surrendered mainly based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹57.45 lakh have not been communicated (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

789 - Special Component Plan for Scheduled Castes

(21) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	2,85.30	|	..	..	..
R.	(-) 2,85.30	|	..	..	..

796 - Tribal Area Sub-Plan

(22) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	3,64.55	|	..	..	..
R.	(-) 3,64.55	|	..	..	..

Entire provision of ₹6,49.85 lakh in respect of Sl. Nos. (21) and (22) above remain un-utilised due to non-receipt of Government of India Share.

800 - Other Expenditure

(23) 3127 - Shyama Prasad Mukherji RURBAN Mission

O.	1,00,00.00	|	22,50.00	22,50.00	..
R.	(-) 77,50.00	|	..	..	..

Out of anticipated saving of ₹77,50.00 lakh, ₹41,91.00 lakh was attributed to non-receipt of Government of India Share and ₹35,58.03 lakh diverted to other head without assigning any reason.

(24) 3301 - Rashtriya Gram Swaraj Abhiyan

O.	9,35.15	|	..	..	..
R.	(-) 9,35.15	|	..	..	..

TRANSFERS FROM STATE**UNION FC TRANSFERS TO LOCAL BODIES**

198 - Assistance to Gram Panchayats

(25) 3096 - Performance Grants to local bodies recommended by 14th Finance Commission

O.	2,23,04.00	|	..	..	..
R.	(-) 2,23,04.00	|	..	..	..

Entire provision of ₹2,32,39.15 lakh in respect of Sl. Nos.(24) and (25) above was surrendered due to non-receipt of Central Assistance.

TRANSFERS FROM STATE**STATE FC TRANSFERS TO LOCAL BODIES**

001 - Direction and Administration

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(26) 3027 - District Establishment under the award of 4th SFC			
O. 16,68.78	14,45.93	14,44.81	(-) 1.12
R. (-) 2,22.85			
102 - Community Development			
(27) 3028 - Block Establishment under the award of 4th SFC			
O. 2,52,56.93	2,22,08.43	2,22,02.39	(-) 6.04
S. 15,00.00			
R. (-) 45,48.50			
196 - Assistance to Zilla Parishads			
(28) 3098 - Assignment out of Entry Taxes as per award of 4th SFC			
O. 5,61.11	3,53.46	3,50.86	(-) 2.60
R. (-) 2,07.65			
197 - Assistance to Block Panchayats			
(29) 3098 - Assignment out of Entry Taxes as per award of 4th SFC			
O. 15,33.90	9,15.08	9,15.08	..
R. (-) 6,18.82			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND			
MAINTENANCE EXPENDITURE			
090 - Secretariat			
(30) 1032 - Panchayati Raj Department			
O. 25,80.33	21,71.01	21,70.31	(-) 0.70
R. (-) 4,09.32			
3604- Compensation and Assignments to Local Bodies and			
Panchayati Raj Institutions			
TRANSFERS FROM STATE			
STATE FC TRANSFERS TO LOCAL BODIES			
197 - Assistance to Block Panchayats			
(31) 3098 - Assignment out of Entry Taxes as per award of 4th SFC			
O. 17,75.27	14,79.20	14,79.20	..
R. (-) 2,96.07			
Anticipated saving of ₹63,03.21 lakh in respect of Sl. Nos.(26) to (31) above was surrendered as per actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹8.64 lakh in respect of Sl. Nos.(27) and (28) have not been intimated (June 2019).			

Grant No. - 17 Contd.

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2505- Rural Employment

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

60- Other Programmes

800 - Other Expenditure

(32) 3227 - Revolving Fund for MGNREGS

O.	0.01	3,89,84.00	89,84.00	(-) 3,00,00.00
R.	3,89,83.99			

Enhancement of provision by ₹3,89,83.99 lakh was made to meet the actual requirement under Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) wages.

Specific reasons for such less requirement as well as reasons for final saving of ₹3,00,00.00 lakh have not been communicated (June 2019).

Notes and Comments -

REVENUE(Charged)

(i) Entire available saving of ₹4,35.03 lakh was surrendered during March 2019.

(ii) Substantial savings occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2215- Water Supply and Sanitation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

01- Water Supply

800 - Other Expenditure

(33) 1012 - Other Expenses

O.	10.00	..	..	..
R.	(-) 10.00			

Entire provision of ₹10.00 lakh remain un-spent and un-explained (June 2019).

2515- Other Rural Development Programmes

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

102 - Community Development

Grant No. - 17 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

(34) 2445 - Block Establishment

O.	6,50.00	2,24.97	2,24.97	..
R.	(-) 4,25.03			

Specific reason for curtailment of provision by ₹4,25.03 lakh have not been furnished (June 2019).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹24,71.82 lakh, the department surrendered ₹24,71.84 lakh during March 2019.

(ii) In view of the saving of ₹24,71.82 lakh, supplementary provision of ₹4,00,00.00 lakh obtained in September 2018 proved excessive.

(iii) Substantial savings occurred under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4215- Capital Outlay on Water Supply and Sanitation

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

01- Water Supply

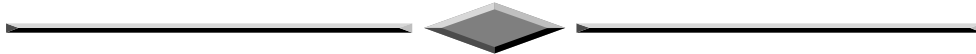
796 - Tribal Area Sub-Plan

(35) 3250 - Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF

O.	57,50.00	74,97.46	74,97.46	..
S.	34,50.00			
R.	(-) 17,02.54			

Withdrawal of provision of ₹17,02.54 lakh due to actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).



**Grant No. 18 - Expenditure relating to the Public Grievances and Pension
Administration Department (All Voted)**

Major Heads-**2052- Secretariat-General Services**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousands)

REVENUE -**Voted -**

Original -	2,12,10	2,26,10	1,84,98	(-)41,12
Supplementary -	14,00			
Amount surrendered during the year (March 2019)				41,01

Notes and Comments -**REVENUE(Voted)**

- (i) Against the available saving of ₹41.12 lakh, the department surrendered ₹41.01 lakh during March 2019.
- (ii) In view of the saving of ₹41.12 lakh, supplementary provision of ₹14.00 lakh obtained in September 2018 proved unnecessary.
- (iii) Saving occurred mainly under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2052- Secretariat-General Services

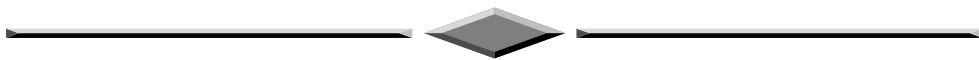
**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

- (1) 1124 - Public Grievances and Pension Administration
Department

O.	2,12.10	1,85.09	1,84.98	(-) 0.11
S.	14.00			
R.	(-) 41.01			

Anticipated saving of ₹41.01 lakh was surrendered without assigning any reason (June 2019).



Grant No. 19 - Expenditure relating to the Industries Department (All Voted)

Major Heads -

2875- Other Industries

2885- Other Outlays on Industries and Minerals

3451- Secretariat-Economic Services

3453- Foreign Trade and Export Promotion

4875- Capital Outlay on Other Industries

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -

Voted -

Original -	3,12,49,53	3,26,10,90	2,95,44,58	(-)30,66,32
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Supplementary -	13,61,37			
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Amount surrendered during the year (March 2019)

30,66,29

CAPITAL -

Voted -

Original -	25,00,00	25,00,00	25,00,00	..
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Amount surrendered during the year

..

Notes and Comments -

REVENUE(Voted)

(i) Against the available saving of ₹30,66.32 lakh, the department surrendered ₹30,66.29 lakh during March 2019.

(ii) In view of the saving of ₹30,66.32 lakh, supplementary provision of ₹13,61.37 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2875- Other Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Industries

190 - Assistance to Public Sector and Other Undertakings

(1) 0070 - Assistance to PSUs and Other undertakings

O.	65,00.00			
S.	12,25.00	47,25.00	47,25.00	..
R.	(-) 30,00.00			

Out of anticipated saving of ₹30,00.00 lakh, surrender of ₹20,00.00 lakh was due to non-appraisal of the scheme in EFC meeting and the rest amount of ₹10,00.00 lakh was due to non-finalisation of land for the scheme.

Grant No. - 19 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

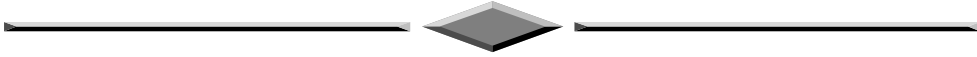
3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(2) 0704 - Industries Department

O.	4,44.98				
S.	10.00	3,97.19	3,97.16	(-) 0.03	
R.	(-) 57.79				

Withdrawal of provision by ₹57.79 lakh was stated to be made due to delay in registration under (G&M) portal and non-filling up of vacant posts.



Grant No. 20 - Expenditure relating to the Water Resources Department
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Major Heads -

- 2059- Public Works**
- 2070- Other Administrative Services**
- 2230- Labour and Employment**
- 2700- Major Irrigation**
- 2701- Medium Irrigation**
- 2702- Minor Irrigation**
- 2705- Command Area Development**
- 2711- Flood Control and Drainage**
- 2801- Power**
- 3054- Roads and Bridges**
- 3056- Inland Water Transport**
- 3451- Secretariat-Economic Services**
- 4700- Capital Outlay on Major Irrigation**
- 4701- Capital Outlay on Medium Irrigation**
- 4702- Capital Outlay on Minor Irrigation**
- 4711- Capital Outlay on Flood Control Projects**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	19,50,04,92	20,56,04,82	17,75,82,48	(-)2,80,22,34
Supplementary -	1,05,99,90			
Amount surrendered during the year (March 2019)				2,67,21,98

Charged -

Original -	3,50,02	3,50,02	38,67	(-)3,11,35
Amount surrendered during the year (March 2019)				3,11,31

CAPITAL -**Voted -**

Original -	82,55,27,47	84,76,56,62	57,13,90,61	(-)27,62,66,01
Supplementary -	2,21,29,15			
Amount surrendered during the year (March 2019 and October 2018)				27,60,56,57

Charged -

Original -	12,51,05	12,91,05	5,13,18	(-)7,77,87
Supplementary -	40,00			
Amount surrendered during the year (March 2019)				7,77,76

Notes and Comments -**REVENUE(Voted)**

- (i) Against the available saving of ₹2,80,22.34 lakh, the department surrendered ₹2,67,21.98 lakh during March 2019.

Grant No. - 20 Contd.

(ii) In view of the saving of ₹2,80,22.34 lakh, supplementary provision of ₹1,05,99.90 lakh obtained in September 2018 proved injudicious and unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2070- Other Administrative Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

800 - Other Expenditure

(1) 1337 - Standing Committee of Arbitration

	O. 1,29.70	81.84	81.76	(-) 0.08
	R. (-) 47.86			

Withdrawal of provision by ₹47.86 lakh through surrender was due to non-drawal of salary of Hon'ble Chairman and members of the Committee of Arbitration.

2230- Labour and Employment

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Training

102 - Apprenticeship Training

(2) 0040 - Appointment of Apprentices in the Trade under Apprentices Act

	O. 1,02.50	63.51	63.38	(-) 0.13
	R. (-) 38.99			

Surrender of provision by ₹38.99 lakh was stated to be due to receipt of less number of proposals from the field functionaries.

2700- Major Irrigation

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

04- Hirakud Stage-I Project-Commercial

001 - Direction and Administration

(3) 0456 - Executive Engineers- Establishment

	O. 12,24.80	9,53.52	9,52.19	(-) 1.33
	R. (-) 2,71.28			

(4) 1407 - Superintending Engineers- Establishment

	O. 1,73.94	1,49.48	1,49.41	(-) 0.07
	R. (-) 24.46			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
05- Mahanadi-Birupa Barrage Project-Commercial			
001 - Direction and Administration			
(5) 0456 - Executive Engineers- Establishment			
O. 4,72.94	3,37.44	3,37.38	(-) 0.06
R. (-) 1,35.50			
Reasons for reduction in provision by ₹4,31.24 lakh from Sl. Nos. (3) to (5) above and reasons for final saving of ₹1.33 lakh at Sl. No.(3) have remained unexplained (June 2019)			
(6) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
O. 59.52	44.14	44.11	(-) 0.03
R. (-) 15.38			
Surrender of provision by ₹15.38 lakh was attributed to vacant post.			
07- Potteru Irrigation Project-Commercial			
001 - Direction and Administration			
(7) 0456 - Executive Engineers- Establishment			
O. 4,07.65	3,15.18	3,14.99	(-) 0.19
S. 0.01			
R. (-) 92.48			
(8) 0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
O. 63.21	22.71	37.96	(+) 15.25
R. (-) 40.50			
(9) 1807 - Chief Construction Engineer			
O. 1,42.42	1,22.23	1,22.66	(+) 0.43
R. (-) 20.19			
Reasons for curtailment of provision by ₹1,53.17 lakh from Sl. Nos.(7) to (9) above as well as reasons for final excess of ₹15.25 lakh at Sl. No.(8) have not been furnished (June 2019).			
08- Rengali Dam Project- Commercial			
001 - Direction and Administration			
(10) 0350 - Education Establishment			
O. 1,96.03	2,38.87	2,38.37	(-) 0.50
S. 1,16.87			
R. (-) 74.03			
(11) 0456 - Executive Engineers Establishment			
O. 3,53.80	2,31.34	2,31.30	(-) 0.04
R. (-) 1,22.46			

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(12)	0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
	O. 71.74	50.95	50.92	(-) 0.03
	R. (-) 20.79			
(13)	1725 - Executive Engineer, Rengali Left Bank - Establishment			
	O. 2,96.66	1,87.35	1,87.30	(-) 0.05
	R. (-) 1,09.31			
101 - Maintenance and Repairs				
(14)	1726 - Maintenance of Rengali Left Bank Canal			
	O. 13,78.60			
	S. 75.48	12,92.67	12,92.59	(-) 0.08
	R. (-) 1,61.41			
Reduction in provision by ₹4,88.00 lakh from Sl. Nos.(10) to (14) above were attributed mainly to (i) transfer of staff, (ii) regularisation of contractual posts, (iii) less requirement after fixation of pay as per 7th Pay Commission, (iv) non-receipt of claims and (v) retirement of staff.				
11- Upper Indravati Irrigation Project-Commercial				
001 - Direction and Administration				
(15)	0350 - Education Establishment			
	O. 1,83.97	..	..	..
	R. (-) 1,83.97			
(16)	0489 - Financial Advisor and Chief Accounts Officer- Establishment Charges			
	O. 59.11	..	..	..
	R. (-) 59.11			
(17)	0895 - Medical Establishment			
	O. 1,55.33	..	..	..
	R. (-) 1,55.33			
(18)	1407 - Superintending Engineers Establishment			
	O. 1,53.78	..	..	..
	R. (-) 1,53.78			
(19)	2977 - Project Director (R&R Establishment)			
	O. 1,14.88	..	..	..
	R. (-) 1,14.88			
101 - Maintenance and Repairs				
(20)	0239 - Dam and Appurtenant Work - Maintenance			
	O. 10,78.65	..	..	..
	R. (-) 10,78.65			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(21) 0339 - Dam and Appurtenant Work-Executive

O.	3,38.86
R.	(-) 3,38.86			

Entire provision of ₹20,84.58 lakh from Sl. Nos.(15) to (21) above was surrendered/diverted assigning to transfer of Civil Works of UIHEP to the control of Water Resources Department.

12- Upper Kolab Irrigation Project-Commercial

101 - Maintenance and Repairs

(22) 0339 - Dam and Appurtenant Work-Executive

O.	2,38.72	2,09.88	2,11.83	(+) 1.95
R.	(-) 28.84			

Withdrawal of provision by ₹28.84 lakh was stated mainly to be due to vacant posts.

Reasons for final excess of ₹1.95 lakh have not been communicated (June 2019).

80- General

001 - Direction and Administration

(23) 0373 - Engineer-in-Chief- Office Establishment

O.	1,57,56.23			
S.	11.46	1,13,52.67	1,13,36.25	(-) 16.42
R.	(-) 44,15.02			

(24) 3088 - Chief Engineer & Basin Manager,
RVN Basin - Office Estt.

O.	19,36.98	15,10.06	15,06.41	(-) 3.65
R.	(-) 4,26.92			

Specific reasons for reduction of provision by ₹48,41.94 lakh as well as reasons for final saving of ₹20.07 lakh at Sl. Nos.(23) and (24) above have not been intimated (June 2019).

(25) 3089 - Chief Engineer & Basin Manager,
Upper Mahanadi Basin-Office Estt.

O.	7,77.77	7,77.77	5,66.52	(-) 2,11.25
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Reasons for final saving of ₹2,11.25 lakh have not been furnished (June 2019).

(26) 3090 - Chief Engineer & Basin Manager, Tel Basin-

O.	15,95.11	12,82.37	12,57.51	(-) 24.86
R.	(-) 3,12.74			

Anticipated saving of ₹3,12.74 lakh was withdrawn basing on "actual requirement".

Reasons for such less requirement as well as final saving of ₹24.86 lakh have not been received (June 2019).

004 - Research

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(27) 0134 - Chief Engineer, Central Planning Unit- Office Establishment			
O. 6,07.66	4,47.97	4,47.83	(-) 0.14
R. (-) 1,59.69			
005 - Survey			
(28) 0456 - Executive Engineers- Establishment			
O. 15,87.40	10,17.17	10,17.10	(-) 0.07
R. (-) 5,70.23			
(29) 1407 - Superintending Engineers- Establishment			
O. 2,12.24	1,57.80	1,57.74	(-) 0.06
R. (-) 54.44			

Curtailment of provision by ₹7,84.36 lakh from Sl. Nos.(27) to (29) above was attributed mainly to less requirement after fixation of pay as per ORSP Rule 2017.

052 - Machinery and Equipment

(30) 0851 - Maintenance and Repair

O. 20,56.78	18,68.63	18,59.89	(-) 8.74
S. 50.00			
R. (-) 2,38.15			

Reduction in provision by ₹2,38.15 lakh was made due to vacant posts.

Reasons for final saving of ₹8.74 lakh have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(31) 2895 - Grants

O. 2,50.00	1,92.36	1,89.87	(-) 2.49
R. (-) 57.64			

2701- Medium Irrigation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****26- Ong Irrigation Project-Commercial**

101 - Maintenance and Repairs

(32) 0851 - Maintenance and Repair

O. 2,87.02	2,58.11	2,58.08	(-) 0.03
R. (-) 28.91			

Curtailment of provision by ₹86.55 lakh at Sl. Nos.(31) and (32) above was mainly due to vacant posts and non-receipt of proposals from the field units.

Reasons for final saving of ₹2.49 lakh at Sl. No.(31) have not been furnished (June 2019).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

48- Harabhangi Irrigation Project-Commercial

101 - Maintenance and Repairs

(33) 0851 - Maintenance and Repair

O.	3,62.52	3,05.10	3,05.06	(-) 0.04
R.	(-) 57.42			

Reasons for anticipated saving of ₹57.42 lakh have not been received (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(34) 2895 - Grants

O.	1,50.00	90.90	90.04	(-) 0.86
R.	(-) 59.10			

Surrender of provision by ₹59.10 lakh was attributed to non-receipt of adequate no. of proposals from the field functionaries for necessary sanction.

2702- Minor Irrigation**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Ground Water**

005 - Investigation

(35) 0296 - Directorate of Ground Water Survey and Investigation

O.	2,84.57	2,32.21	2,32.16	(-) 0.05
S.	0.70			
R.	(-) 53.06			

(36) 0457 - Executive Establishment

O.	9,24.82	6,93.65	6,93.00	(-) 0.65
S.	0.50			
R.	(-) 2,31.67			

800 - Other Expenditure

(37) 0851 - Maintenance and Repair

O.	4,42.24	3,77.45	3,70.42	(-) 7.03
R.	(-) 64.79			

Withdrawal of provision by ₹3,49.52 lakh at Sl. Nos.(35) to (37) above have remained unexplained and reasons for final saving of ₹7.03 lakh at Sl. No.(37) have not been intimated (June 2019).

80- General

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(38) 0125 - Chief Engineer, Office Establishment			
O. 7,54.71			
S. 1.00	6,45.17	6,45.05	(-) 0.12
R. (-) 1,10.54			
052 - Machinery and Equipment			
(39) 0851 - Maintenance and Repair			
O. 5,87.53			
S. 11.10	5,15.88	5,14.38	(-) 1.50
R. (-) 82.75			

Reasons for reduction of provision by ₹1,93.29 lakh at Sl. Nos.(38) and (39) above was stated to be due to 'as per actual requirement'.

Reasons for such less requirement as well as reasons for final saving of ₹1.50 lakh at Sl. No.(39) have not been received (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Surface Water**

796 - Tribal Area Sub-Plan

(40) 2895 - Grants

O. 20.00

R. (-) 20.00

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800 - Other Expenditure

(41) 2895 - Grants

O. 20.00

R. (-) 20.00

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PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Surface Water**

789 - Special Component Plan for Scheduled Castes

(42) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O. 12,00.00

R. (-) 12,00.00

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796 - Tribal Area Sub-Plan

(43) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP

O. 13,00.00

R. (-) 13,00.00

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Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
800 - Other Expenditure			
(44) 3229 - Odisha Integrated Irrigation Project for Climate Change Resilient Agriculture (OIIPCRA) - EAP			
O. 16,00.00	..	..	..
R. (-) 16,00.00			
Entire provision of ₹41,40.00 lakh from Sl. Nos.(40) to (44) above was surrendered without assigning any reason (June 2019).			
03- Maintenance			
102 - Lift Irrigation Schemes			
(45) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,90,00.00	1,61,68.81	1,49,21.86	(-) 12,46.95
R. (-) 28,31.19			
(46) 2425 - Revival & Renovation of defunct Lift Irrigation Projects through Odisha Lift Irrigation Corporation			
O. 1,03,00.00	72,95.00	72,95.00	..
R. (-) 30,05.00			
789 - Special Component Plan for Scheduled Castes			
(47) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 45,00.00	23,45.24	35,45.24	(+) 12,00.00
R. (-) 21,54.76			
2705- Command Area Development			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
106 - Command Area Development Programme, Secretariat Administration			
(48) 0399 - Establishment of CAD at the State Level- Secretariat Administration			
O. 1,69.87	1,33.53	1,33.84	(+) 0.31
R. (-) 36.34			
107 - Command Area Development Programme under Central, Southern and Northern RDC Zone			
(49) 3091 - Command Area Development Program under Central, Southern & Northern RDC Zone			
O. 2,28.88	1,76.31	1,54.39	(-) 21.92
R. (-) 52.57			
108 - Survey, Planning and Design in Command Area Development Programme			
(50) 3092 - Survey, Planning and Design in Command Area Programme			
O. 2,39.04	1,99.38	1,99.38	..
R. (-) 39.66			

Grant No. - 20 Contd.

Reasons for curtailment of provision to the tune of ₹81,19.52 lakh from Sl. Nos.(45) to (50) above as well as reasons for final saving of ₹12,68.87 lakh at Sl. Nos.(45) and (49) and final excess of ₹12,00.00 lakh at Sl. No.(47) have not been furnished (June 2019).

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector**

001 - Ayacut Development

(51) 3228 - Incentivising Scheme for Bridging Irrigation

Gap (ISBIG)

O.	2,00.00	..	..	..
R.	(-) 2,00.00			

789 - Special Component Plan for Scheduled Castes

(52) 3228 - Incentivising Scheme for Bridging Irrigation

Gap (ISBIG)

O.	1,00.00	..	..	..
R.	(-) 1,00.00			

Withdrawal of entire provision of ₹3,00.00 lakh at Sl. Nos.(51) and (52) above was attributed to delay in approval of ISBIG scheme by the Ministry of Water Resources.

796 - Tribal Area Sub-Plan

(53) 0591 - Grants-in-Aid to Command Area Development

Authority(Ayacut Development) for Topographical
Survey and Investigation

O.	4,27.92			
S.	1,52.97	5,22.42	5,22.06	(-) 0.36
R.	(-) 58.47			

Specific reasons for surrender of provision by ₹58.47 lakh have not been intimated (June 2019).

(54) 3228 - Incentivising Scheme for Bridging Irrigation

Gap (ISBIG)

O.	2,00.00	..	..	..
R.	(-) 2,00.00			

Diversion of entire provision of ₹2,00.00 lakh through re-appropriation was assigned to delay in approval of ISBIG scheme by the Ministry of Water Resources.

2711- Flood Control and Drainage**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****03- Drainage**

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(55) 0125 - Chief Engineer, Office Establishment			
O. 1,95.23	1,74.08	1,74.04	(-) 0.04
R. (-) 21.15			
(56) 1407 - Superintending Engineers- Establishment			
O. 2,58.19	2,14.54	2,14.42	(-) 0.12
S. 0.01			
R. (-) 43.66			
Reduction in provision by ₹64.81 lakh at Sl. Nos.(55) and (56) above was mainly attributed to (i) non-filling up of vacant posts, (ii) non-fixation of pay, (iii) non-implementation of HRA and (iv) non-submission of bills.			
2801- Power			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
01- Hydel Generation			
102 - Balimela Dam (Joint) Project			
(57) 0457 - Executive Establishment			
O. 2,12.09	1,92.52	1,92.12	(-) 0.40
S. 30.03			
R. (-) 49.60			
(58) 0851 - Maintenance and Repair			
O. 7,92.72	8,05.19	8,62.37	(+) 57.18
S. 1,73.40			
R. (-) 1,60.93			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(59) 1556 - Water Resources Department			
O. 33,54.60	25,17.15	15,87.68	(-) 9,29.47
S. 5.00			
R. (-) 8,42.45			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
091 - Attached Offices			
(60) 2725 - Medium Irrigation Project under State Plan			
O. 95.01	70.73	70.73	..
S. 0.01			
R. (-) 24.29			

Grant No. - 20 Contd.

Surrender/diversion of provision to the tune of ₹10,77.27 lakh from Sl. Nos.(57) to (60) above and final excess of ₹57.18 lakh at Sl. No.(58) as well as final saving of ₹9,29.47 lakh at Sl. No.(59) have remained un-explained (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2700- Major Irrigation

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

08- Rengali Dam Project- Commercial

101 - Maintenance and Repairs

(61) 0851 - Maintenance and Repair

	O.	(-) 3,05.75			
	S.	65.60	(-) 1,57.89	(-) 1,43.05	(+) 14.84
	R.	82.26			

Enhancement of provision by ₹82.86 lakh was required to meet the pay protection of employees of wages establishment.

Reasons for final excess of ₹14.84 lakh have not been intimated (June 2019).

11- Upper Indravati Irrigation Project-Commercial

101 - Maintenance and Repairs

(62) 0839 - Maintenance and Repair of Right Canal System

	O.	4,58.01			
	S.	39.77	5,76.37	5,75.94	(-) 0.43
	R.	78.59			

(63) 0840 - Maintenance and Repair of Left Canal System

	O.	7,92.47			
	S.	1,10.45	11,61.36	11,54.67	(-) 6.69
	R.	2,58.44			

Additional provision of ₹3,37.03 lakh at Sl. Nos.(62) and (63) above was required to clear up the pending bills.

Reasons for final saving of ₹6.69 lakh at Sl. No.(63) have not been communicated (June 2019).

34- Salki Irrigation Project-Commercial

101 - Maintenance and Repairs

(64) 0851 - Maintenance and Repair

	O.	2,47.54			
	S.		2,57.69	2,72.65	(+) 14.96
	R.	10.15			

2701- Medium Irrigation

ADMINISTRATIVE EXPENDITURE

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
18- Jaya Mangala Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(65) 0851 - Maintenance and Repair			
O. 81.72	1,01.50	1,01.46	(-) 0.04
R. 19.78			
43- Bagh Barrage Irrigation Project			
101 - Maintenance and Repairs			
(66) 0851 - Maintenance and Repair			
O. 1,22.88	1,42.71	1,42.70	(-) 0.01
R. 19.83			
49- Hariharjore Irrigation Project-Commercial			
101 - Maintenance and Repairs			
(67) 0851 - Maintenance and Repair			
O. 1,79.04	2,00.36	2,00.27	(-) 0.09
R. 21.32			
Enhancement of provision by ₹71.08 lakh from Sl. Nos.(64) to (67) above was attributed to meet the maintenance and repair work on urgent basis.			
Reasons for final excess of ₹14.96 lakh at Sl. No.(64) have not been received (June 2019).			
80- General			
800 - Other Expenditure			
(68) 1012 - Other Expenses			
O. 1,24.00	1,47.96	1,47.94	(-) 0.02
R. 23.96			
Augmentation of provision by ₹23.96 lakh was made to meet the expenses for conducting Pani Panchayat election and construction of Pani Panchayat building.			
2705- Command Area Development			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
001 - Ayacut Development			
(69) 0913 - Minimum Needs Programme -Piped Water supply			
O. 18.00	2,18.00	2,18.00	..
R. 2,00.00			
789 - Special Component Plan for Scheduled Castes			
(70) 0913 - Survey Planning and Designing through Command Area Development Authority			
O. 84.00	1,07.40	1,07.40	..
R. 23.40			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

796 - Tribal Area Sub-Plan

(71) 0913 - Survey Planning and Designing through Command Area
Development Authority

O.	78.00	2,38.08	2,38.08	..
R.	1,60.08			

Raising of provision by ₹3,83.48 lakh from Sl. Nos.(69) to (71) above was attributed for conducting survey and planning work under CAD project.

(v) No expenditure has been made in Revenue Section (Voted) under the minor head "Suspense". The minor head "799-Suspense" is not a final head of account. It is meant to accommodate certain interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Such transactions embrace both debits and credits and is for gross debits. The transactions under "Suspense" are accounted for under four sub-heads, viz.(a) purchases, (b) Stock, (c) Miscellaneous Works Advances and (d) Workshop Suspense. The nature and accounting of the transactions under each of these four sub-heads are explained below:-

(a) **Purchases:-** When materials are received from the supplier, other divisions or departments for specific work or for stock without being paid for or adjusted during the month, their value is credited to "purchases" by per contra debit to "Works" or "Stock" as the case may be. When the payment is made or value is adjusted by transfer the head "Purchase" is debited. The head "Purchases" thus shows a credit (minus) balance representing the value of stores received but not paid for or adjusted. In Odisha, when materials are received, credit is being afforded to 129- Materials Purchase Settlement Suspense Account under 8658- Suspense Account. This head is cleared by contra entry (minus credit) on making payment to the supplier/divisions supplying the stores.

(b) **Stock:-** This is debited with the value of materials received for stock purposes. It is credited with the value of materials issued to works or transferred to another division or sold. A debit balance represents the value of materials in stock.

(c) **Miscellaneous Works Advance:-** The debit represents (i) value of stores sold on credit, (ii) expenditure incurred in works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government Servants, etc. The debit balance under the head thus represents recoverable amounts.

(d) **Workshop Suspense:-** The charges for jobs or other operations in departmental workshops are initially debited to this head pending their recovery or adjustment.

Summary of Transactions:- A summary of transactions accounted for under the minor head "799- Suspense" together with the opening and closing balances for 2018-19 is given in Appendix-II.

Grant No. - 20 Contd.

Notes and Comments -**REVENUE(Charged)**

(i) Against the available saving of ₹3,11.35 lakh, the department surrendered ₹3,11.31 lakh during March 2019.

(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2700- Major Irrigation

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

80- General

800 - Other Expenditure

(72) 1012 - Other Expenses

O.	3,50.00	38.70	38.67	(-) 0.03
R.	(-) 3,11.30			

Surrender of provision by ₹3,11.30 lakh was stated to be due to non-receipt of proposal from the field units for sanction of decretal dues and legal charges.

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹27,62,66.01 lakh, the department surrendered ₹27,60,56.57 lakh during March 2019.

(ii) In view of the saving of ₹27,62,66.01 lakh, supplementary provision of ₹2,21,29.15 lakh obtained in September 2018 proved unjustified and unnecessary. The expenditure came only up to 69.22% of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4700- Capital Outlay on Major Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****11- Upper Indravati Irrigation Project-Commercial**

001 - Direction and Administration

(73) 3253 - Parvati Giri Megalift Project - RIDF

O.	11,56.26	9,71.45	9,72.39	(+) 0.94
R.	(-) 1,84.81			

Withdrawal of provision by ₹1,84.81 lakh through surrender was attributed to non-filling up of vacant posts.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

796 - Tribal Area Sub-Plan

(74) 3253 - Parvati Giri Megalift Project - RIDF

O.	80,00.00	40,00.00	40,00.00	..
R.	(-) 40,00.00			

Surrender of provision by ₹40,00.00 lakh was stated mainly to land acquisition problem.

16- Lower Suktel Irrigation Project-Commercial

001 - Direction and Administration

(75) 2951 - Water Sector Infrastructure Development

Programme (WSIDP)

O.	10,58.11	8,42.93	8,42.95	(+) 0.02
R.	(-) 2,15.18			

Reduction in provision by ₹2,15.18 lakh was made due to vacant posts.

789 - Special Component Plan for Scheduled Castes

(76) 2951 - Water Sector Infrastructure Development

Programme (WSIDP)

O.	92,77.81	62,04.97	62,04.98	(+) 0.01
R.	(-) 30,72.84			

796 - Tribal Area Sub-Plan

(77) 2951 - Water Sector Infrastructure Development

Programme (WSIDP)

O.	68,96.55	38,41.32	38,41.31	(-) 0.01
R.	(-) 30,55.23			

800 - Other Expenditure

(78) 2951 - Water Sector Infrastructure Development

Programme (WSIDP)

O.	2,87,24.50	1,60,29.01	1,60,26.60	(-) 2.41
R.	(-) 1,26,95.49			

Curtailement of provision to the tune of ₹1,88,23.56 lakh from Sl. Nos.(76) to (78) above was stated to be due to (i) discontinuance of spill way owing to public agitation, (ii) delay in finalisation of UGPL system, (iii) land acquisition problem and (iv) slow progress of work.

Reasons for final saving of ₹2.41 lakh at Sl. No.(78) have not been communicated (June 2019).

19- Rengali Irrigation Project-Commercial

001 - Direction and Administration

(79) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II

O.	36,22.95	16,62.47	16,62.38	(-) 0.09
R.	(-) 19,60.48			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Withdrawal of provision by ₹19,60.48 lakh was made due to vacant posts, transfer of staff, less drawal after fixation of pay and non-payment of arrear pay.			
789 - Special Component Plan for Scheduled Castes			
(80) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 69,14.78	45,64.52	45,64.45	(-) 0.07
R. (-) 23,50.26			
796 - Tribal Area Sub-Plan			
(81) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 52,35.98	3,87.54	3,87.48	(-) 0.06
R. (-) 48,48.44			
800 - Other Expenditure			
(82) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O. 1,43,34.25			
S. 2,29.08	57,02.44	56,98.17	(-) 4.27
R. (-) 88,60.89			
Reduction in provision by ₹1,60,59.59 lakh from Sl. Nos.(80) to (82) above was stated mainly to be due to delay in land acquisition, delay in getting forest clearance and non-receipt of rehabilitation and resettlement assistance cases.			
Reasons for final saving of ₹4.27 lakh at Sl. No.(82) have not been received (June 2019).			
80- General			
001 - Direction and Administration			
(83) 3302 - Gangadhara Meher Lift Canal System			
O. 1,58.86	1,11.09	1,11.08	(-) 0.01
R. (-) 47.77			
Reasons for curtailment of provision by ₹47.77 lakh have not been furnished (June 2019).			
789 - Special Component Plan for Scheduled Castes			
(84) 3302 - Gangadhara Meher Lift Canal System			
O. 40,00.00	..	..	..
R. (-) 40,00.00			
796 - Tribal Area Sub-Plan			
(85) 3302 - Gangadhara Meher Lift Canal System			
O. 30,00.00	..	..	..
R. (-) 30,00.00			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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800 - Other Expenditure

(86) 3302 - Gangadhara Meher Lift Canal System

O.	1,28,41.14	5.23	5.23	..
R.	(-) 1,28,35.91			

Surrender of provision by ₹1,98,35.91 lakh at Sl. Nos.(84) to (86) above was assigned to delay in finalisation of work and tender process.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Anandapur Barrage-Commercial**

001 - Direction and Administration

(87) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	11,09.01	9,72.91	9,72.91	..
R.	(-) 1,36.10			

Withdrawal of provision by ₹1,36.10 lakh through surrender was due to transfer of staff to other establishment.

789 - Special Component Plan for Scheduled Castes

(88) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	91,12.00	46,27.20	46,27.20	..
R.	(-) 44,84.80			

796 - Tribal Area Sub-Plan

(89) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,25,96.00	90,21.44	90,21.44	..
R.	(-) 35,74.56			

800 - Other Expenditure

(90) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	3,07,82.99	33,27.46	33,27.46	..
R.	(-) 2,74,55.53			

(91) 2954 - CAD&WM work in AIBP Projects

O.	1,54.70	1,12.28	1,12.28	..
R.	(-) 42.42			

Anticipated saving of ₹3,55,57.31 lakh from Sl. Nos.(88) to (91) above was withdrawn attributing to non-finalisation of drawing, design by CWC and land acquisition cases.

11- Upper Indravati Irrigation Project-Commercial

001 - Direction and Administration

(92) 2954 - CAD&WM work in AIBP Projects

O.	6,41.85	5,26.29	5,25.37	(-) 0.92
R.	(-) 1,15.56			

Surrender of provision by ₹1,15.56 lakh was mainly due to non-filling up of vacant posts.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
(93) 2954 - CAD&WM work in AIBP Projects			
O. 3,91.00	2,31.87	2,31.86	(-) 0.01
R. (-) 1,59.13			
Reduction in provision by ₹1,59.13 lakh was stated to be due to delay in finalisation of work and tender process.			
796 - Tribal Area Sub-Plan			
(94) 2954 - CAD&WM work in AIBP Projects			
O. 5,40.50	4,68.29	4,68.26	(-) 0.03
R. (-) 72.21			
Specific reasons for withdrawal of provision by ₹72.21 lakh have not been intimated (June 2019).			
800 - Other Expenditure			
(95) 2954 - CAD&WM work in AIBP Projects			
O. 6,38.99	..	..	..
R. (-) 6,38.99			
Entire provision of ₹6,38.99 lakh was surrendered/diverted without assigning any reason (June 2019).			
14- Kanpur Irrigation Project-Commercial			
001 - Direction and Administration			
(96) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 14,13.81	9,88.62	9,88.07	(-) 0.55
R. (-) 4,25.19			
Withdrawal of provision by ₹4,25.19 lakh was stated mainly due to non-filling up of regular vacancies.			
789 - Special Component Plan for Scheduled Castes			
(97) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 68,00.00	5,34.23	5,34.23	..
R. (-) 62,65.77			
(98) 2954 - CAD&WM work in AIBP Projects			
O. 3,73.98	..	..	..
R. (-) 3,73.98			
Surrender of provision by ₹66,39.75 lakh at Sl. Nos.(97) and (98) above was attributed to valuation of land became cheap, less requirement of land, non-payment of rehabilitation assistance and non-completion of work.			
796 - Tribal Area Sub-Plan			
(99) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 2,41,61.19	87,17.09	86,52.62	(-) 64.47
R. (-) 1,54,44.10			

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(100)	2954 - CAD&WM work in AIBP Projects			
	O. 13,19.98	1,28.18	1,28.17	(-) 0.01
	R. (-) 11,91.80			
	800 - Other Expenditure			
(101)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 76,20.00	0.98	0.97	(-) 0.01
	R. (-) 76,19.02			
Withdrawal of provision to the tune of ₹2,42,54.92 lakh from Sl. Nos.(99) to (101) above was stated mainly due to delay in completion of spillway, non-finalisation of 4 lane bridge alignment and non-completion of work of CAD channels.				
Reasons for final saving of ₹64.67 lakh at Sl. No.(99) have not been furnished (June 2019).				
(102)	2954 - CAD&WM work in AIBP Projects			
	O. 5,05.98	..	..	..
	R. (-) 5,05.98			
Surrender of entire provision of ₹5,05.98 lakh was due to non-completion of construction of CAD channels.				
15- Lower Indra Irrigation Project-Commercial				
001 - Direction and Administration				
(103)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 17,07.90			
	S. 0.01	12,76.89	12,76.87	(-) 0.02
	R. (-) 4,31.02			
	789 - Special Component Plan for Scheduled Castes			
(104)	2954 - CAD&WM work in AIBP Projects			
	O. 12,69.00	10,42.91	10,42.91	..
	R. (-) 2,26.09			
	796 - Tribal Area Sub-Plan			
(105)	2954 - CAD&WM work in AIBP Projects			
	O. 17,51.50	12,35.04	12,35.04	..
	R. (-) 5,16.46			
	800 - Other Expenditure			
(106)	2954 - CAD&WM work in AIBP Projects			
	O. 44,29.50	16,40.49	16,40.49	..
	R. (-) 27,89.01			

Reduction in provision by ₹39,62.58 lakh from Sl. Nos.(103) to (106) above was made assigning to transfer of staff from the project, non-finalisation of design and planning of UGPL work and non-execution of work in inaccessible command area.

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

19- Rengali Irrigation Project-Commercial

001 - Direction and Administration

(107) 2954 - CAD&WM work in AIBP Projects

O.	1,88.00	..	..	..
R.	(-) 1,88.00			

Surrender of entire provision of ₹1,88.00 lakh was due to non-drawal of salaries and other allowances.

800 - Other Expenditure

(108) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,41,72.49	92,96.14	92,95.79	(-) 0.35
R.	(-) 48,76.35			

(109) 2954 - CAD&WM work in AIBP Projects

O.	6,92.00	2,89.00	2,89.00	..
R.	(-) 4,03.00			

Curtailement of provision by ₹52,79.35 lakh at Sl. Nos.(108) and (109) above was attributed to non-sanction of pay protection proposal, expenditure limited to sanction order and non-compliance to the observations made by the Treasury Officer.

20- Subarnarekha Irrigation Project-Commercial

001 - Direction and Administration

(110) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	24,05.00	18,26.25	18,25.92	(-) 0.33
R.	(-) 5,78.75			

(111) 2954 - CAD&WM work in AIBP Projects

O.	2,85.00	2,38.81	2,38.76	(-) 0.05
R.	(-) 46.19			

789 - Special Component Plan for Scheduled Castes

(112) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	96,90.00	57,82.55	57,82.46	(-) 0.09
R.	(-) 39,07.45			

Anticipated saving of ₹45,32.39 lakh from Sl. Nos.(110) to (112) above was mainly attributed to non-filling up of vacant posts, non-drawal of salary, retirement and death of staff and non-receipt of requisition from the Government of Jharkhand.

(113) 2954 - CAD&WM work in AIBP Projects

O.	4,82.00	3,17.45	3,17.44	(-) 0.01
R.	(-) 1,64.55			

Withdrawal of provision by ₹1,64.55 lakh remained un-explained (June 2019).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

796 - Tribal Area Sub-Plan

(114) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	3,42,00.00	2,96,83.33	2,96,71.74	(-) 11.59
R.	(-) 45,16.67			

Reduction in provision by ₹45,16.67 lakh was attributed to non-drawal of salary, vacant posts, conversion of NMR staff to work charged establishment and non-receipt of requisition from the Government of Jharkhand.

Reasons for final saving of ₹11.59 lakh have not been received (June 2019).

(115) 2954 - CAD&WM work in AIBP Projects

O.	15,60.00	6,23.02	6,23.02	..
R.	(-) 9,36.98			

Reasons for surrender of ₹9,36.98 lakh have not been communicated (June 2019).

800 - Other Expenditure

(116) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	1,07,05.00	84,25.74	84,26.06	(+) 0.32
R.	(-) 22,79.26			

Withdrawal of provision by ₹22,79.26 lakh was stated to be due to non-execution of work in dam alignment owing to encroachment of Government land and non-receipt of requisition from the Government of Jharkhand.

(117) 2954 - CAD&WM work in AIBP Projects

O.	2,73.00	1,19.12	1,19.11	(-) 0.01
R.	(-) 1,53.88			

Surrender of provision by ₹1,53.88 lakh have not been explained (June 2019).

4701- Capital Outlay on Medium Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****46- Chheligada Irrigation Project-Commercial(AIBP)**

789 - Special Component Plan for Scheduled Castes

(118) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	9,00.00	7,69.82	7,69.79	(-) 0.03
R.	(-) 1,30.18			

796 - Tribal Area Sub-Plan

(119) 2951 - Water Sector Infrastructure Development Programme (WSIDP)

O.	6,75.00	3,44.98	3,44.97	(-) 0.01
R.	(-) 3,30.02			

800 - Other Expenditure

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(120)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 25,02.45	9,24.85	9,24.76	(-) 0.09
	R. (-) 15,77.60			
47- Deo Irrigation Project-Commercial				
001 - Direction and Administration				
(121)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 4,55.06	4,07.99	4,07.91	(-) 0.08
	R. (-) 47.07			
51- Manjore Irrigation Project-Commercial				
001 - Direction and Administration				
(122)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 1,91.24	1,53.58	1,53.54	(-) 0.04
	R. (-) 37.66			
Withdrawal of provision to the tune of ₹21,22.53 lakh from Sl. Nos.(118) to (122) above was attributed mainly to vacant posts, transfer of staff, delay in land acquisition and tender process.				
61- Hydrolic Research- Commercial (AIBP)				
001 - Direction and Administration				
(123)	2725 - Medium Irrigation Project under State Plan			
	O. 1,20.50	85.57	85.53	(-) 0.04
	R. (-) 34.93			
65- Asian Development Bank (EAP)				
001 - Direction and Administration				
(124)	2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)			
	O. 10,00.00	6,98.38	6,97.98	(-) 0.40
	R. (-) 3,01.62			
Surrender/diversion of provision by ₹3,36.55 lakh from Sl. Nos.(123) and (124) above was made without assigning any specific reason (June 2019).				
789 - Special Component Plan for Scheduled Castes				
(125)	2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)			
	O. 68,54.00	53,83.77	53,83.63	(-) 0.14
	R. (-) 14,70.23			
796 - Tribal Area Sub-Plan				

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(126)	2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)			
	O. 50,64.00	23,22.47	23,22.33	(-) 0.14
	R. (-) 27,41.53			

800 - Other Expenditure

(127)	2034 - Odisha Integrated Irrigated Agricultural and Water Management Project (EAP)			
	O. 1,68,82.00	67,75.98	67,73.24	(-) 2.74
	R. (-) 1,01,06.02			

Provision was reduced by ₹1,43,17.78 lakh from Sl. Nos.(125) to (127) above was assigned to non-participation of bidders in the tender.

Reasons for final saving of ₹2.74 lakh at Sl. No.(127) have not been intimated (June 2019).

66- Ong Dam Project (Commercial)

001 - Direction and Administration

(128)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 72.18	56.81	56.79	(-) 0.02
	R. (-) 15.37			

Reduction in provision by ₹15.37 lakh was stated to be due to non-filling up of vacant posts.

789 - Special Component Plan for Scheduled Castes

(129)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 80.00	38.44	38.43	(-) 0.01
	R. (-) 41.56			

Curtailment of provision by ₹41.56 lakh was attributed to non-finalisation of land for afforestation owing to public opposition.

800 - Other expenditure

(130)	2954 - CAD&WM work in AIBP Projects			
	O. 40.00	..	..	..
	R. (-) 40.00			

Entire provision of ₹40.00 lakh was surrendered without assigning any reason (June 2019).

67- Dam Rehabilitation and Improvement Projects Funded by World Bank (EAP)

001 - Direction and Administration

(131)	2410 - Dam Rehabilitation and Improvement Projects(EAP)			
	O. 6,00.00	4,01.18	4,01.09	(-) 0.09
	R. (-) 1,98.82			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
789 - Special Component Plan for Scheduled Castes			
(132) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 55,20.00	20,21.78	20,21.76	(-) 0.02
R. (-) 34,98.22			
796 - Tribal Area Sub-Plan			
(133) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 40,80.00	17,97.46	17,97.42	(-) 0.04
R. (-) 22,82.54			
800 - Other expenditure			
(134) 2410 - Dam Rehabilitation and Improvement Projects(EAP)			
O. 1,38,00.00	6,27.98	6,27.90	(-) 0.08
R. (-) 1,31,72.02			
Withdrawal of provision to the tune of ₹1,91,51.60 lakh from Sl. Nos.(131) to (134) above have remained unexplained (June 2019).			
80- General			
004 - Research			
(135) 0765 - Irrigation Research Institute			
O. 1,16.10	99.14	99.12	(-) 0.02
R. (-) 16.96			
Reduction in provision by ₹16.96 lakh was assigned to non-drawal of salary and other allowances in the new establishment for want of approval.			
789 - Special Component Plan for Scheduled Castes			
(136) 2345 - Other Plan Programmes for Medium Irrigation			
O. 1,25.00	..	..	..
R. (-) 1,25.00			
(137) 2826 - Canal Lining and System Rehabilitation Programme			
O. 25,00.00	13,00.76	13,00.74	(-) 0.02
R. (-) 11,99.24			
(138) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 15,40.00	3,91.72	3,91.70	(-) 0.02
R. (-) 11,48.28			
(139) 3303 - Nabakrushna Choudhury Secha Unnayan Yojna			
O. 25,00.00	10,63.26	10,63.26	..
R. (-) 14,36.74			
796 - Tribal Area Sub-Plan			
(140) 2345 - Other Plan Programmes for Medium Irrigation			
O. 1,25.00	..	..	..
R. (-) 1,25.00			

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(141)	2826 - Canal Lining and System Rehabilitation Programme			
	O. 15,00.00	12,80.93	12,80.92	(-) 0.01
	R. (-) 2,19.07			
(142)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 11,55.00	1,78.47	1,78.46	(-) 0.01
	R. (-) 9,76.53			
(143)	3303 - Nabakrushna Choudhury Secha Unnayan Yojna			
	O. 15,00.00	9,27.93	9,27.91	(-) 0.02
	R. (-) 5,72.07			
800 - Other Expenditure				
(144)	0871 - Management Information System and Computerisation			
	O. 1,50.00	48.84	48.69	(-) 0.15
	R. (-) 1,01.16			
(145)	2345 - Other Plan Programmes for Medium Irrigation			
	O. 1,57,39.12			
	S. 1,99,99.93	16,30.77	16,28.60	(-) 2.17
	R. (-) 3,41,08.28			
(146)	2621 - Periphery Development of Reservoirs			
	O. 8,00.00	3,07.28	3,07.27	(-) 0.01
	R. (-) 4,92.72			
(147)	2826 - Canal Lining and System Rehabilitation Programme			
	O. 85,00.00	73,02.27	73,02.27	..
	R. (-) 11,97.73			
(148)	2951 - Water Sector Infrastructure Development Programme (WSIDP)			
	O. 50,05.00	4,48.27	4,08.24	(-) 40.03
	R. (-) 45,56.73			
(149)	3303 - Nabakrushna Choudhury Secha Unnayan Yojna			
	O. 69,00.00	35,09.63	35,09.63	..
	R. (-) 33,90.37			

Surrender/diversion of provision to the tune of ₹4,96,48.92 lakh from Sl. Nos.(136) to (149) above was attributed to delay in tender process, slow progress of work and non-finalisation of new scheme, ICER.

Reasons for final saving of ₹42.20 lakh at Sl. Nos.(145) and (148) have not been furnished (June 2019).

95- Hydrology Project(EAP)- Commercial

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(150) 2725 - Medium Irrigation Project under State Plan			
O. 3,75.79	3,35.63	3,35.46	(-) 0.17
R. (-) 40.16			
Reduction in provision by ₹40.16 lakh was stated to be due to vacant posts and non-release of 60% arrear dues.			
97- Other Pipeline Projects- Commercial			
800 - Other Expenditure			
(151) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 38,70.00	28,76.97	28,76.96	(-) 0.01
R. (-) 9,93.03			
Reasons for surrender of provision by ₹9,93.03 lakh have not been communicated (June 2019).			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
53- Ret Irrigation Project-Commercial(AIBP)			
001 - Direction and Administration			
(152) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 4,35.80	3,75.06	3,74.96	(-) 0.10
R. (-) 60.74			
Provision was curtailed by ₹60.74 lakh assigning to vacant posts.			
789 - Special Component Plan for Scheduled Castes			
(153) 2954 - CAD&WM work in AIBP Projects			
O. 6,11.98	5,11.94	5,11.94	..
R. (-) 1,00.04			
796 - Tribal Area Sub-Plan			
(154) 2954 - CAD&WM work in AIBP Projects			
O. 8,45.99	6,45.95	6,45.95	..
R. (-) 2,00.04			
Surrender/diversion of provision by ₹3,00.08 lakh was made without assigning any reason (June 2019).			
800 - Other Expenditure			
(155) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 32,91.20	28,14.27	28,14.17	(-) 0.10
R. (-) 4,76.93			
Provision was reduced by ₹4,76.93 lakh attributing to non-finalisation of work and non-submission of bill by M/S OCC Ltd.			
(156) 2954 - CAD&WM work in AIBP Projects			
O. 21,40.00	17,06.55	17,06.54	(-) 0.01
R. (-) 4,33.45			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
54- Rukura Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(157) 2954 - CAD&WM work in AIBP Projects			
O. 93.69	35.00	34.99	(-) 0.01
R. (-) 58.69			
796 - Tribal Area Sub-Plan			
(158) 2954 - CAD&WM work in AIBP Projects			
O. 3,30.67	34.75	29.16	(-) 5.59
R. (-) 2,95.92			
800 - Other Expenditure			
(159) 2954 - CAD&WM work in AIBP Projects			
O. 1,26.76	..	..	..
R. (-) 1,26.76			
58- Telengiri Irrigation Project-Commercial			
001 - Direction and Administration			
(160) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 13,03.88	8,54.10	8,54.03	(-) 0.07
R. (-) 4,49.78			
789 - Special Component Plan for Scheduled Castes			
(161) 2954 - CAD&WM work in AIBP Projects			
O. 5,10.00	65.01	65.00	(-) 0.01
R. (-) 4,44.99			
796 - Tribal Area Sub-Plan			
(162) 2954 - CAD&WM work in AIBP Projects			
O. 18,00.00	6,29.12	6,29.12	..
R. (-) 11,70.88			
800 - Other Expenditure			
(163) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
O. 28,36.12	22,17.60	22,16.73	(-) 0.87
R. (-) 6,18.52			
(164) 2954 - CAD&WM work in AIBP Projects			
O. 6,90.00	..	..	..
R. (-) 6,90.00			

Specific reasons for surrender/diversion of provision by ₹42,88.99 lakh from Sl. Nos.(156) to (164) above have not been furnished (June 2019).

4702- Capital Outlay on Minor Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(165) 2253 - Survey and Investigation of Minor Irrigation Projects			
O. 5,00.00	3,07.70	3,07.70	..
R. (-) 1,92.30			
Provision was withdrawn by ₹1,92.30 lakh assigning to slow progress of work.			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
001 - Direction and Administration			
(166) 3252 - Parvati Giri Megalift Project			
O. 6,44.00	5,72.35	5,72.33	(-) 0.02
R. (-) 71.65			
Reduction in provision by ₹71.65 lakh was made without assigning any reason (June 2019).			
789 - Special Component Plan for Scheduled Castes			
(167) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,00.00	0.33	0.33	..
R. (-) 99.67			
(168) 2955 - Drainage Improvement Programme (DIP)			
O. 3,00.00	50.00	50.00	..
R. (-) 2,50.00			
Curtailment of provision by ₹3,49.67 lakh at Sl. Nos.(167) and (168) above was attributed to land acquisition problem.			
(169) 3252 - Parvati Giri Megalift Project			
O. 1,25,00.00	76,54.33	76,54.30	(-) 0.03
R. (-) 48,45.67			
796 - Tribal Area Sub-Plan			
(170) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,00.00	0.42	0.42	..
R. (-) 99.58			
800 - Other Expenditure			
(171) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 3,00.00	65.71	65.71	..
R. (-) 2,34.29			
(172) 2955 - Drainage Improvement Programme (DIP)			
O. 7,00.00	3,93.47	3,93.47	..
R. (-) 3,06.53			
(173) 3252 - Parvati Giri Megalift Project			
O. 4,93,56.00	1,67,85.86	1,67,85.70	(-) 0.16
R. (-) 3,25,70.14			

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(174)	3253 - Parvati Giri Megalift Project - RIDF			
	O. 5,15,00.00	4,52,67.19	4,52,67.19	..
	R. (-) 62,32.81			
(175)	3303 - Nabakrushna Choudhury Secha Unnayan Yojna			
	O. 29,00.00	22,69.77	22,69.77	..
	R. (-) 6,30.23			

Reduction in provision to the tune of ₹4,49,19.25 lakh from Sl. Nos.(169) to (175) above was made without furnishing any reason (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

789 - Special Component Plan for Scheduled Castes

(176) 3267 - Pradhan Mantri Krushi Sichai Yojna – Har Khet Ko Pani(HKP)

O.	10,00.00	4,10.39	4,10.39	..
R.	(-) 5,89.61			

796 - Tribal Area Sub-Plan

(177) 3267 - Pradhan Mantri Krushi Sichai Yojna – Har Khet Ko Pani(HKP)

O.	30,00.00	13,24.52	13,24.52	..
R.	(-) 16,75.48			

800 - Other Expenditure

(178) 3267 - Pradhan Mantri Krushi Sichai Yojna – Har Khet Ko Pani(HKP)

O.	37,50.00	28,79.36	28,79.37	(+) 0.01
R.	(-) 8,70.64			

4711- Capital Outlay on Flood Control Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Anti-sea Erosion Projects**

789 - Special Component Plan for Scheduled Castes

(179) 1628 - Improvement and Production to Saline Embankments

O.	15,00.00			
S.	0.01	13,00.01	13,00.01	..
R.	(-) 2,00.00			

Curtailement of provision by ₹33,35.73 lakh from Sl. Nos.(176) to (179) above was attributed to slow progress of work.

03- Drainage

001 - Direction and Administration

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(180) 2955 - Drainage Improvement Programme (DIP)			
O. 5,60.80	4,97.25	4,97.17	(-) 0.08
R. (-) 63.55			
Provision was withdrawn by ₹63.55 lakh assigning to abolition of posts and transfer of staff.			
103 - Civil Works			
(181) 2725 - Medium Irrigation Project under State Plan			
O. 2,50.00	..	..	..
R. (-) 2,50.00			
(182) 2955 - Drainage Improvement Programme (DIP)			
O. 1,04,39.20			
S. 0.01	93,75.35	93,74.80	(-) 0.55
R. (-) 10,63.86			
789 - Special Component Plan for Scheduled Castes			
(183) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,40.00	99.03	99.03	..
R. (-) 40.97			
(184) 2725 - Medium Irrigation Project under State Plan			
O. 2,50.00	..	..	..
R. (-) 2,50.00			
(185) 2955 - Drainage Improvement Programme (DIP)			
O. 1,10,00.00	96,96.18	97,08.36	(+) 12.18
R. (-) 13,03.82			

Surrender/diversion of provision to the tune of ₹29,08.65 lakh from Sl. Nos.(181) to (185) above was stated mainly due to land acquisition problem, delay in tender process, non-fixation of pay and retirement of staff.

Reasons for final excess of ₹12.18 lakh at Sl. No.(185) have not been communicated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4700- Capital Outlay on Major Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****14- Kanpur Irrigation Project-Commercial**

796 - Tribal Area Sub-Plan

(186) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

..	64.34	(+) 64.34
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Reasons for excess expenditure of ₹64.34 lakh even without a token provision have not been communicated (June 2019).

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES			
State Sector			
11- Upper Indravati Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(187) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
S.	0.02	1,38.17	1,38.17
R.	1,38.15		..
800 - Other Expenditure			
(188) 2160 - Accelerated Irrigation Benefit Programme (AIBP)			
S.	0.01	4,90.64	4,90.64
R.	4,90.63		..
4701- Capital Outlay on Medium Irrigation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
State Sector			
45- Baghalati Irrigation Project-Commercial			
800 - Other Expenditure			
(189) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O.	4,41.38	9,73.71	9,73.62
R.	5,32.33		(-) 0.09
47- Deo Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(190) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O.	24,00.00	34,61.10	34,61.06
R.	10,61.10		(-) 0.04
796 - Tribal Area Sub-Plan			
(191) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O.	18,00.00	47,49.21	47,49.11
R.	29,49.21		(-) 0.10
62- Hadua Irrigation Project-Commercial			
800 - Other Expenditure			
(192) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O.	1,00.06	6,29.85	6,29.84
R.	5,29.79		(-) 0.01
80- General			
800 - Other Expenditure			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(193) 2952 - Irrigation Road Improvement Programme			
O. 1,00.00	6,10.42	6,10.41	(-) 0.01
R. 5,10.42			
(194) 2953 - Irrigation Building Development Programme			
O. 5,00.00	6,31.17	6,31.13	(-) 0.04
R. 1,31.17			
(195) 3251 - Mukshyamantri Adibandha Tiari Yojna (MATY)			
O. 29,15.00	33,28.93	33,21.76	(-) 7.17
R. 4,13.93			

Enhancement of provision by ₹67,56.73 lakh from Sl. Nos.(187) to (195) above was made attributing mainly to incur the expenses for on-going works, price escalation cost of the work and registration cost of the land.

Reasons for final saving of ₹7.17 lakh at sl. No.(195) have not been intimated (June 2019).

96- Pipeline Project under AIBP- Commercial

796 - Tribal Area Sub-Plan

(196) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 7,20.00	9,44.92	9,44.91	(-) 0.01
R. 2,24.92			

800 - Other Expenditure

(197) 2951 - Water Sector Infrastructure Development Programme (WSIDP)			
O. 31,40.03	36,80.22	36,80.17	(-) 0.05
R. 5,40.19			

Additional provision of ₹7,65.11 lakh at Sl. Nos.(196) and (197) above was required for depositing NPV amount against forest diversion.

98- Upkeeping of Existing Irrigation System- Commercial

800 - Other Expenditure

(198) 0147 - Clearance of Liabilities			
O. 21.00	66.26	66.24	(-) 0.02
R. 45.26			

Augmentation of provision by ₹45.26 lakh was made towards compensatory afforestation cost.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****54- Rukura Irrigation Project-Commercial**

789 - Special Component Plan for Scheduled Castes

Grant No. - 20 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(199)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 35.70	7,32.21	7,32.19	(-) 0.02
	R. 6,96.51			
800 - Other Expenditure				
(200)	2160 - Accelerated Irrigation Benefit Programme (AIBP)			
	O. 48.30	3,19.88	3,19.85	(-) 0.03
	R. 2,71.58			
Raising the provision by ₹9,68.09 lakh at Sl. Nos.(199) and (200) above was attributed to meet the expenses for on-going works under the programme.				
4702- Capital Outlay on Minor Irrigation				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES				
State Sector				
800 - Other Expenditure				
(201)	0147 - Clearance of Liabilities			
	O. 1,00.00	1,68.23	1,68.23	..
	R. 68.23			
Additional provision of ₹68.23 lakh was required to meet the erection cost and release of withheld amount of different agencies.				
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES				
District Sector				
789 - Special Component Plan for Scheduled Castes				
(202)	3251 - Mukshyamantri Adibandha Tiari Yojna (MATY)			
	O. 55,00.00	69,99.84	69,84.81	(-) 15.03
	R. 14,99.84			
796 - Tribal Area Sub-Plan				
(203)	2252 - Minor Irrigation Projects under State Plan			
	O. 53,00.00			
	S. 5,00.00	64,75.39	64,71.13	(-) 4.26
	R. 6,75.39			
(204)	3251 - Mukshyamantri Adibandha Tiari Yojna (MATY)			
	O. 70,00.00	84,99.45	85,05.56	(+) 6.11
	R. 14,99.45			
800 - Other Expenditure				
(205)	2252 - Minor Irrigation Projects under State Plan			
	O. 1,10,50.01			
	S. 9,00.00	1,37,17.54	1,36,77.67	(-) 39.87
	R. 17,67.53			

Grant No. - 20 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

Augmentation of provision by ₹54,42.21 lakh from Sl. Nos.(202) to (205) above was made to incur the construction cost of 200 numbers of check dams and completion of incomplete work of the project.

Reasons for final saving of ₹59.16 lakh at Sl. Nos.(202), (203) and (205) as well as final excess of ₹6.11 lakh at Sl. No.(204) have not been furnished (June 2019).

(206) 2826 - Canal Lining and System Rehabilitation Programme

	O.	2,00.00	4,98.02	4,98.03	(+) 0.01
	R.	2,98.02			

Additional provision of ₹2,98.02 lakh was required to meet the expenses for completion of incomplete canal lining and system rehabilitation programme.

(207) 3251 - Mukhyamantri Adibandha Tiari Yojna (MATY)

	O.	1,75,00.00	1,97,01.50	1,96,62.76	(-) 38.74
	R.	22,01.50			

Enhancement provision to the tune of ₹22,01.50 lakh was attributed to meet the construction cost of check dams and completion of incomplete projects.

Reasons for final saving of ₹38.74 lakh have not been received (June 2019).

4711- Capital Outlay on Flood Control Projects

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Flood Control

103 - Civil Works

(208) 0101 - Bank Protection works on River Embankments

	O.	1,40,80.00	1,93,09.54	1,92,98.03	(-) 11.51
	S.	0.01			
	R.	52,29.53			

789 - Special Component Plan for Scheduled Castes

(209) 0101 - Bank Protection works on River Embankments

	O.	1,40,80.00	1,68,55.02	1,68,54.38	(-) 0.64
	S.	0.01			
	R.	27,75.01			

Additional provision of ₹80,04.54 lakh at Sl. Nos.(208) and (209) above was required to incur the expenditure on bank protection work on river embankments and saline embankments for flood control, payment of advance to M/S OCC Ltd. and restoration work after cyclonic storm, TITLI.

Reasons for final saving of ₹11.51 lakh at Sl. No.(208) have not been communicated (June 2019).

Grant No. - 20 Contd.

(v) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each sub-division of the head "Suspense" is given in Appendix-II.

**Notes and Comments -
CAPITAL(Charged)**

(i) Against the available saving of ₹7,77.87 lakh, the department surrendered ₹7,77.76 lakh during March 2019.

(ii) In view of the saving of ₹7,77.87 lakh, supplementary provision of ₹40.00 lakh obtained in September 2018 proved unnecessary. The expenditure come only up to 41.01% of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Savings occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4700- Capital Outlay on Major Irrigation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
19- Rengali Irrigation Project-Commercial			
789 - Special Component Plan for Scheduled Castes			
(210) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O.	22.00	..	..
R.	(-) 22.00	..	..
796 - Tribal Area Sub-Plan			
(211) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O.	30.80	..	..
R.	(-) 30.80	..	..
Surrender of entire provision of ₹52.80 lakh at Sl. Nos.(210) and (211) above was attributed to non-sanction of decretal dues.			
800 - Other Expenditure			
(212) 2177 - JBIC Assisted Rengali Irrigation Project(EAP)-Phase-II			
O.	39.24	19.88	19.87
R.	(-) 19.36		(-) 0.01
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
19- Rengali Irrigation Project-Commercial			
800 - Other Expenditure			

Grant No. - 20 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)			
(213)	2160 - Accelerated Irrigation Benefit Programme (AIBP)		
	O.	50.00	
	S.	38.00	44.39
	R.	(-) 43.61	44.39

Reduction in provision by ₹62.97 lakh at Sl. Nos.(212) and (213) above was stated to be due to receipt of less sanction of decretal dues.

4701- Capital Outlay on Medium Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****98- Upkeeping of Existing Irrigation System- Commercial**

800 - Other Expenditure

(214) 0147 - Clearance of Liabilities

O.	4,79.01	2,29.52	2,29.45	(-) 0.07
R.	(-) 2,49.49			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****53- Ret Irrigation Project-Commercial(AIBP)**

800 - Other Expenditure

(215) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,00.00	18.76	18.73	(-) 0.03
R.	(-) 1,81.24			

Reasons for withdrawal of provision by ₹4,30.73 lakh at Sl. Nos.(214) and (215) above have not been intimated (June 2019).

58- Telengiri Irrigation Project-Commercial

796 - Tribal Area Sub-Plan

(216) 2160 - Accelerated Irrigation Benefit Programme (AIBP)

O.	2,00.00	80.66	80.66	..
R.	(-) 1,19.34			

Reasons for curtailment of provision by ₹1,19.34 lakh was stated to be due to "as per actual requirement".

Specific reasons for such less requirement have not been communicated (June 2019).

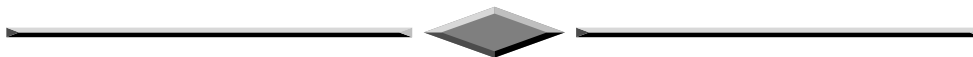
4702- Capital Outlay on Minor Irrigation**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(217) 0836 - Lump Provision for other Works

O.	2,00.00	95.08	95.08	..
R.	(-) 1,04.92			

Surrender of provision by ₹1,04.92 lakh was assigned to less sanction of decretal dues.



Grant No. 21 - Expenditure relating to the Transport Department
Major Heads -
2041- Taxes on Vehicles
2070- Other Administrative Services
2235- Social Security and Welfare
3055- Road Transport
3451- Secretariat-Economic Services
4059- Capital Outlay on Public Works
5055- Capital Outlay on Road Transport
5075- Capital Outlay on Other Transport Services

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	1,31,07,92	1,41,90,54	1,13,53,37	(-)28,37,17
Supplementary -	10,82,62			
Amount surrendered during the year (March 2019)				28,36,99

Charged -

Original -	3,50	3,50	..	(-)3,50
Amount surrendered during the year (March 2019)				3,50

CAPITAL -
Voted -

Original -	4,60,00,01	4,80,00,01	1,00,61,77	(-)3,79,38,24
Supplementary -	20,00,00			
Amount surrendered during the year (March 2019)				3,79,38,24

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹28,37.17 lakh, the department surrendered ₹28,36.99 lakh during March 2019.

(ii) In view of the saving of ₹28,37.17 lakh, supplementary provision of ₹10,82.62 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2041- Taxes on Vehicles
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

Grant No. - 21 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(1)	0368 - Enforcement Establishment			
	O. 15,45.32			
	S. 73.00	9,25.45	9,25.40	(-) 0.05
	R. (-) 6,92.87			
(2)	1497 - Transport Commissioner and State Transport Authority- Establishment			
	O. 6,94.01			
	S. 75.00	4,99.08	4,99.07	(-) 0.01
	R. (-) 2,69.93			
	101 - Collection Charges			
(3)	0003 - 2nd M.A.C.T., Sambalpur			
	O. 58.34	42.70	42.71	(+) 0.01
	R. (-) 15.64			
(4)	1175 - Regional Transport Authority			
	O. 33,89.02			
	S. 2,70.00	24,54.65	24,54.53	(-) 0.12
	R. (-) 12,04.37			
(5)	1363 - State Transport Appellate Tribunal			
	O. 89.79			
	S. 18.00	61.66	61.66	..
	R. (-) 46.13			
	102 - Inspection of Motor Vehicles			
(6)	1454 - Technical Inspection			
	O. 3,43.81			
	S. 78.00	3,09.87	3,09.87	..
	R. (-) 1,11.94			
PROGRAMME EXPENDITURE				
STATE SECTOR SCHEMES				
State Sector				
001 - Direction and Administration				
(7)	1193 - Biju Gaon Gaadi Yojana			
	O. 50.00	6.25	6.25	..
	R. (-) 43.75			

Curtailment of provision to the tune of ₹23,84.63 lakh by way of surrender from Sl. Nos. (1) to (7) above was assigned mainly to (i) non-finalisation of MACP proposals, (ii) non-drawal of salary, (iii) non-receipt of claims, (iv) disengagement of young professionals and (v) vacant posts.

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
101 - Collection Charges			
(8) 1175 - Regional Transport Authority			
O. 77.49	33.68	33.69	(+) 0.01
R. (-) 43.81			
789 - Special Component Plan for Scheduled Castes			
(9) 1175 - Regional Transport Authority			
O. 20.16	5.30	5.31	(+) 0.01
R. (-) 14.86			
Specific reasons for withdrawal of provision by ₹58.67 lakh at Sl. Nos. (8) and (9) above have not been intimated (June 2019).			
2070- Other Administrative Services			
PROGRAMME EXPENDITURE			
CENTRAL SECTOR SCHEMES		State Sector	
800 - Other Expenditure			
(10) 0800 - Land Acquisition Establishment for Cuttack-Paradeep double railway line			
O. 27.92			
S. 5.10	21.45	21.45	..
R. (-) 11.57			
Reduction in provision by ₹11.57 lakh was mainly attributed to non-receipt of claims.			
(11) 0801 - Land Acquisition Establishment for Haridaspur-Paradeep Broad Gauge Railway Line			
O. 67.70			
S. 1.25	50.32	50.32	..
R. (-) 18.63			
Specific reasons for withdrawal of provision by ₹18.63 lakh have remained unexplained (June 2019).			
(12) 0803 - Land Acquisition Establishment for Khurda Road-Bolangir Railway Line			
O. 1,32.24			
S. 10.80	91.92	91.92	..
R. (-) 51.12			
Anticipated saving of ₹51.12 lakh was mainly stated to be due to vacant posts, non-drawal of salary and non-receipt of claims.			
(13) 0804 - Land Acquisition Establishment for Langigarh-Junagarh Railway line			
O. 31.90			
S. 0.77	20.81	20.80	(-) 0.01
R. (-) 11.86			

Grant No. - 21 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(14) 1929 - Land Acquisition establishment for Talcher-Bimlagarh Railway Line

O.	35.31	34.93	34.93	..
S.	12.71			
R.	(-) 13.09			

Specific reasons for curtailment of provision by ₹24.95 lakh at Sl. Nos.(13) and (14) above have not been furnished (June 2019).

(15) 1930 - Land acquisition establishment for Angul-Duburi-Sukinda Railway Line

O.	77.44	51.08	51.08	..
S.	6.00			
R.	(-) 32.36			

Withdrawal of provision by ₹32.36 lakh was attributed mainly to non-drawal of salary and non-receipt of claims.

3055- Road Transport**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(16) 0922 - Miscellaneous

O.	1,94.00	34.00	34.00	..
R.	(-) 1,60.00			

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(17) 0393 - Establishment Charges for Odisha State Road Transport Corporation

O.	59.84	49.03	49.04	(+) 0.01
R.	(-) 10.81			

(18) 1156 - Railway Co-ordination Directorate

O.	89.84	98.06	98.05	(-) 0.01
S.	20.00			
R.	(-) 11.78			

Specific reasons for surrender of provision by ₹1,82.59 lakh from Sl. Nos. (16) to (18) above have not been communicated (June 2019).

Grant No. - 21 Contd.

Notes and Comments -**REVENUE(Charged)**

- (i) Entire saving of ₹3.50 lakh was surrendered during March 2019.
(ii) Saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2041- Taxes on Vehicles

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

- (19) 1497 - Transport Commissioner and State Transport Authority-
Establishment

O.	1.50	|	..	..	..
R.	(-) 1.50	|			

Surrender of entire provision of ₹1.50 lakh was attributed to non-receipt of claims.

3451- Secretariat-Economic Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

- (20) 1498 - Transport Department

O.	2.00	|	..	..	..
R.	(-) 2.00	|			

Specific reasons for withdrawal of entire provision of ₹2.00 lakh have not been furnished (June 2019).

Notes and Comments -**CAPITAL(Voted)**

- (i) Entire available saving of ₹3,79,38.24 lakh was surrendered during March 2019.
(ii) In view of the saving of ₹3,79,38.24 lakh, supplementary provision of ₹20,00.00 lakh obtained in September 2018 proved unrealistic and unnecessary. The expenditure came only upto 21.87 per cent of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.
(iii) Saving occurred under the following heads:-

Grant No. - 21 Concl'd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

5075- Capital Outlay on Other Transport Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Others**

800 - Other Expenditure

(21) 3138 - Development of Railway Projects

O.	4,00,00.00
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R.	(-) 4,00,00.00
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Entire provision of ₹4,00,00.00 lakh was surrendered stating to be due to non-concurrence of the Finance Department.

(iv) The above saving was partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

5075- Capital Outlay on Other Transport Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Others**

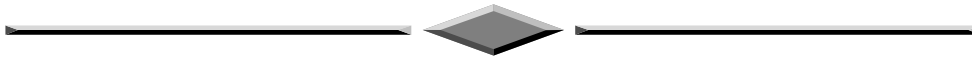
190 - Investments in Public Sector and Other Undertakings

(22) 2827 - Equity Contribution for development of commercially viable Railway projects in the State to be executed through SPVS

O.	20,00.00	41,02.00	41,02.00	..
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R.	21,02.00
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Augmentation of provision to the tune of ₹21,02.00 lakh was made to maintain equity contribution as per revised project cost.



Grant No. 22 - Expenditure relating to the Forest & Environment Department

Major Heads -**2059- Public Works****2406- Forestry and Wild Life****3435- Ecology and Environment****3451- Secretariat-Economic Services****4406- Capital Outlay on Forestry and Wild Life****6406- Loans for Forestry and Wild Life**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	8,06,28,10	8,75,49,07	7,77,37,16	(-)98,11,91
Supplementary -	69,20,97			
Amount surrendered during the year (March 2019)				97,61,20

Charged -

Original -	17,00	17,00	72	(-)16,28
Amount surrendered during the year (March 2019)				16,28

CAPITAL -**Voted -**

Original -	4,00,00	4,80,80	4,71,69	(-)9,11
Supplementary -	80,80			
Amount surrendered during the year (March 2019)				6,22

Notes and Comments -**REVENUE(Voted)**

(i) Out of the available saving of ₹98,11.91 lakh, the department surrendered ₹97,61.20 lakh during March 2019.

(ii) In view of saving of ₹98,11.91 lakh, supplementary provision of ₹69,20.97 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even upto the level of the original provision. Token provision could have been taken wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2406- Forestry and Wild Life**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Forestry**

001 - Direction and Administration

Grant No. - 22 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(1)	0483 - Field Establishment(Circle Office)			
	O. 1,56.44	1,15.29	1,15.28	(-) 0.01
	R. (-) 41.15			
(2)	0484 - Field Establishment(Division Office)			
	O. 10,46.09			
	S. 0.01	9,30.85	9,30.92	(+) 0.07
	R. (-) 1,15.25			
(3)	0617 - Headquarters Establishment			
	O. 18,14.64	14,05.02	14,04.84	(-) 0.18
	R. (-) 4,09.62			
005 - Survey and Utilisation of Forest Resources				
(4)	0484 - Field Establishment(Division Office)			
	O. 7,14.55			
	S. 0.01	6,27.50	6,27.24	(-) 0.26
	R. (-) 87.06			
101 - Forest Conservation, Development and Regeneration				
(5)	0483 - Field Establishment(Circle Office)			
	O. 11,93.69	9,20.57	9,20.05	(-) 0.52
	R. (-) 2,73.12			
(6)	0484 - Field Establishment(Division Office)			
	O. 2,19,72.13	1,94,86.94	1,94,67.78	(-) 19.16
	R. (-) 24,85.19			
02- Environmental Forestry and Wild Life				
110 - Wild Life Preservation				
(7)	0484 - Field Establishment(Division Office)			
	O. 47,17.41	40,84.25	40,83.02	(-) 1.23
	R. (-) 6,33.16			
(8)	0617 - Headquarters Establishment			
	O. 3,27.44			
	S. 11.20	2,99.13	2,95.76	(-) 3.37
	R. (-) 39.51			

Anticipated saving of ₹40,42.91 lakh in respect of Sl. Nos.(2) to (8) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹22.53 lakh at Sl. No.(6) and (8) have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Forestry**

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
111 - Departmental working of Forest Coupes and Depots			
(9) 0922 - Miscellaneous			
O. 1,20.00	64.17	65.33	(+ 1.16
R. (-) 55.83			
789 - Special Component Plan for Scheduled Castes			
(10) 0922 - Miscellaneous			
O. 34.00	18.65	17.72	(-) 0.93
R. (-) 15.35			
796 - Tribal Area Sub-Plan			
(11) 0922 - Miscellaneous			
O. 46.00	30.30	30.30	..
R. (-) 15.70			
02- Environmental Forestry and Wild Life			
111 - Zoological Park			
(12) 2216 - Development and beautification of Nandankanan Zoo			
O. 8,88.01	5,88.01	5,88.01	..
R. (-) 3,00.00			
Diversion of fund to the tune of ₹3,86.88 lakh from Sl. Nos. (9) to (12) above was made without assigning any reason (June 2019).			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
01- Forestry			
101 - Forest Conservation, Development and Regeneration			
(13) 3330 - Forest fire Prevention and Management			
O. 5,31.99	4,67.39	4,68.96	(+ 1.57
R. (-) 64.60			
Diversion of ₹64.60 lakh to other heads was based on the Supplementary Statement of Expenditure.			
02- Environmental Forestry and Wild Life			
110 - Wild Life Preservation			
(14) 0361 - Elephant Management Project			
O. 2,97.51	1,50.00	1,50.92	(+ 0.92
R. (-) 1,47.51			
(15) 2313 - Integrated Development of Wild Life Habitats			
O. 5,04.25	3,78.81	3,78.81	..
R. (-) 1,25.44			
789 - Special Component Plan for Scheduled Castes			

Grant No. - 22 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(16)	0361 - Elephant Management Project			
	O. 74.37	28.80	28.80	..
	R. (-) 45.57			
(17)	2239 - Satkosia Tiger Reserve			
	O. 17,32.04	6,22.81	6,22.81	..
	R. (-) 11,09.23			
(18)	2313 - Integrated Development of Wild Life Habitats			
	O. 2,71.32	2,42.32	2,42.32	..
	R. (-) 29.00			
	796 - Tribal Area Sub-Plan			
(19)	0361 - Elephant Management Project			
	O. 2,23.12	1,50.00	1,50.05	(+) 0.05
	R. (-) 73.12			
(20)	1282 - Similipal Bio-sphere Reserve			
	O. 4,85.55			
	S. 5,14.45	2,24.41	2,24.41	..
	R. (-) 7,75.59			

Surrender of ₹23,05.46 lakh from Sl. Nos.(14) to (20) was due to less/non-receipt of fund from Government of India.

(21)	1283 - Similipal Tiger Reserve			
	O. 15,54.33	13,34.33	13,33.37	(-) 0.96
	R. (-) 2,20.00			

₹2,20.00 lakh was surrendered after meeting the actual requirement. Specific reasons for such less requirement have not been communicated (June 2019).

(22)	2313 - Integrated Development of Wild Life Habitats			
	O. 2,11.04	1,84.96	1,84.96	..
	R. (-) 26.08			

Anticipated saving of ₹26.08 lakh was surrendered limiting to Government of India approval.

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

01- Forestry

102 - Social and Farm Forestry

(23)	0573 - Green India Mission			
	O. 14,83.14	5,38.98	5,38.98	..
	R. (-) 9,44.16			

Out of the anticipated saving of ₹9,44.16 lakh, ₹3,15.84 lakh was surrendered attributing to non-receipt of fund from Government of India. Reasons for balance saving of ₹6,28.32 lakh have not been communicated (June 2019).

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(24) 2924 - National Afforestation Programme			
O. 10,63.62	2,43.75	2,43.75	..
R. (-) 8,19.87			

₹5,98.36 lakh out of the anticipated saving of ₹8,19.87 lakh was attributed to non-receipt of fund from Government of India. Reasons for the diversion of ₹2,21.51 lakh to other heads have not been intimated (June 2019).

789 - Special Component Plan for Scheduled Castes

(25) 0573 - Green India Mission			
O. 4,20.23	2,09.36	2,09.36	..
R. (-) 2,10.87			

796 - Tribal Area Sub-Plan

(26) 0573 - Green India Mission			
O. 5,68.55	55.52	55.52	..
R. (-) 5,13.03			

(27) 2924 - National Afforestation Programme			
O. 3,84.37	2,36.85	2,36.85	..
R. (-) 1,47.52			

Surrender of ₹8,71.42 lakh from Sl. Nos.(25) to (27) above was stated to be due non-receipt of fund from Government of India.

3435- Ecology and Environment**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(28) 0293 - Directorate of Environment			
O. 96.79	76.02	75.90	(-) 0.12
R. (-) 20.77			

₹20.77 lakh was surrendered after meeting the actual requirement. Reasons for such less requirement have not been intimated (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- Environmental Research and Ecological Regeneration**

102 - Environmental Planning and Co-ordination

(29) 0175 - Conservation and Management of Mangroves			
O. 1,78.05	60.47	60.47	..
R. (-) 1,17.58			

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Out of the anticipated saving of ₹1,17.58 lakh, ₹33.75 lakh was surrendered as the central share was directly routed to the Implementation Agencies. Reasons for diversion of ₹83.83 lakh to other heads have not been communicated (June 2019).

(30) 3130 - Conservation and Development of Wetland

	O.	11,00.00	4,78.31	4,78.31	..
	R.	(-) 6,21.69			

Surrender of ₹6,21.69 lakh was attributed to non receipt of fund from Government of India.

3451- Secretariat-Economic Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(31) 0512 - Forest and Environment Department

	O.	13,18.35			
	S.	44.08	10,48.18	10,26.10	(-) 22.08
	R.	(-) 3,14.25			

Anticipated saving of ₹3,14.25 lakh was surrendered after meeting the actual expenditure. Reasons for such less requirement as well as reasons for final saving of ₹22.08 lakh have not been intimated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2406- Forestry and Wild Life

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Forestry

101 - Forest Conservation, Development and Regeneration

(32) 1012 - Other Expenses

	O.	70.01			
	S.	0.01	1,20.01	1,19.43	(-) 0.58
	R.	49.99			

Augmentation of ₹49.99 lakh was made as per Supplementary Statement of Expenditure.

Grant No. - 22 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Forestry**

796 - Tribal Area Sub-Plan

(33) 1492 - Training Programme

O.	36.80	36.80	61.40	(+)	24.60
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Reasons for final excess of ₹24.60 lakh have not been communicated (June 2019).

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(34) 2316 - Development of Eco-Tourism

O.	3,32.77	6,22.19	6,22.19	..
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R.	2,89.42
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Additional provision of ₹2,89.42 lakh by way of re-appropriation was provided without assigning any reason (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****01- Forestry**

796 - Tribal Area Sub-Plan

(35) 3330 - Forest fire Prevention and Management

S.	18.73	83.33	92.78	(+)	9.45
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R.	64.60
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Additional provision of ₹64.60 was made based on the Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****01- Forestry**

102 - Social and Farm Forestry

(36) 2203 - National Bamboo Mission

O.	0.01	6,28.33	6,28.33	..
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R.	6,28.32
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789 - Special Component Plan for Scheduled Castes

(37) 2924 - National Afforestation Programme

O.	6,58.01	8,79.52	8,79.52	..
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R.	2,21.51
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3435- Ecology and Environment**PROGRAMME EXPENDITURE****CENTRALLY SPONSORED SCHEMES****State Sector****03- Environmental Research and Ecological Regeneration**

Grant No. - 22 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

102 - Environmental Planning and Co-ordination

(38) 2925 - Conservation of Natural Resources and Eco-Systems

O.	5,00.00	5,83.83	5,83.83	..
R.	83.83			

Augmentation to the tune of ₹9,33.66 lakh in respect of Sl. Nos.(36) to (38) above was made without assigning any reason (June 2019).

Notes and Comments -

REVENUE(Charged)

- (i) Entire available saving of ₹16.28 lakh was surrendered during March 2019.
(ii) Saving was under the following heads :-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2406- Forestry and Wild Life

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Forestry

001 - Direction and Administration

(39) 0617 - Headquarters Establishment

O.	12.00	0.72	0.72	..
R.	(-) 11.28			

Reasons for surrender of ₹11.28 lakh have not been intimated (June 2019).

02- Environmental Forestry and Wild Life

110 - Wild Life Preservation

(40) 0484 - Field Establishment(Division Office)

O.	3.00	..	..	..
R.	(-) 3.00			

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

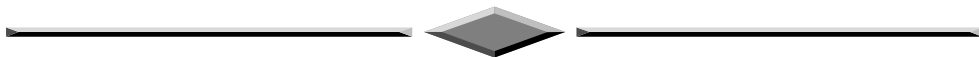
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(41) 0512 - Forest and Environment Department

O.	2.00	..	..	..
R.	(-) 2.00			

Entire provision of ₹5.00 lakh at Sl. No.(40) and (41) above was surrendered without assigning any reason (June 2019).



Grant No. 23 - Expenditure relating to the Agriculture and Farmers' Empowerment Department

Major Heads -**2401- Crop Husbandry****2402- Soil and Water Conservation****2415- Agricultural Research and Education****2435- Other Agricultural Programmes****3451- Secretariat-Economic Services****4401- Capital Outlay on Crop Husbandry****6401- Loans for Crop Husbandry**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	44,58,92,15	46,95,30,39	41,04,82,20	(-)5,90,48,19
Supplementary -	2,36,38,24			
Amount surrendered during the year (March 2019)				5,95,65,86

Charged -

Original -	53,98	53,98	50,69	(-)3,29
Amount surrendered during the year (March 2019)				3,29

CAPITAL -**Voted -**

Original -	2,59,20,27	2,59,20,27	2,19,20,26	(-)40,00,01
Amount surrendered during the year (March 2019)				40,00,01

The expenditure in Revenue Section (Voted) does not include a sum of ₹12,44,66.00 lakh met out of Advance from the Contingency Fund, but not recouped to the fund till close of the year.

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹5,95,65.86 lakh during March 2019 was in excess of the available saving of ₹5,90,48.19 lakh.

(ii) In view of the saving of ₹5,90,48.19 lakh, supplementary provision of ₹2,36,38.24 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2401- Crop Husbandry**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
001 - Direction and Administration			
(1) 0309 - District Establishment- Agriculture			
O. 2,69,57.69	2,18,94.78	2,18,91.15	(-) 3.63
R. (-) 50,62.91			
(2) 0310 - District Establishment- Horticulture			
O. 73,41.56			
S. 50.00	61,55.77	61,53.50	(-) 2.27
R. (-) 12,35.79			
(3) 0619 - Headquarters Organisation(Agriculture)			
O. 23,32.79	11,65.77	11,37.11	(-) 28.66
R. (-) 11,67.02			
(4) 0620 - Headquarters Organisation(Horticulture)			
O. 5,01.48			
S. 6.35	3,03.01	3,02.92	(-) 0.09
R. (-) 2,04.82			
(5) 1159 - Range Administration - Agriculture			
O. 95,41.03	76,04.51	76,00.36	(-) 4.15
R. (-) 19,36.52			
109 - Extension and Farmers' Training			
(6) 0031 - Agricultural Information Services(Agriculture)			
O. 1,94.91			
S. 3.46	1,65.83	1,65.83	..
R. (-) 32.54			
113 - Agricultural Engineering			
(7) 0379 - Engineering Section			
O. 14,64.77	12,25.03	12,23.76	(-) 1.27
R. (-) 2,39.74			
119 - Horticulture and Vegetable Crops			
(8) 0519 - Fruits Development			
O. 24,01.88	20,74.33	20,75.91	(+) 1.58
R. (-) 3,27.55			
800 - Other Expenditure			
(9) 1304 - Soil Testing Laboratory			
O. 12,42.25	9,61.33	9,60.88	(-) 0.45
R. (-) 2,80.92			

Anticipated saving of ₹1,04,87.81 lakh in respect of Sl. Nos.(1) to (9) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹39.98 lakh at Sl. Nos.(1) to (3), (5) and (7) have not been communicated (June 2019).

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

115 - Scheme of Small/Marginal Farmers and Agricultural Labour

(10) 2866 - Biju Krushak Kalyan Yojna

O.	54,24.02	36,41.45	36,41.46	(+) 0.01
R.	(-) 17,82.57			

Surrender of ₹17,82.57 lakh was made due to non-distribution of share by IFFCO TOKIO GIC on cards in BKKY Stream-II as per Government decision.

789 - Special Component Plan for Scheduled Castes

(11) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	30,26.00	8,77.97	8,77.97	..
R.	(-) 21,48.03			

Anticipated saving of ₹21,48.03 lakh was surrendered as per actual requirement. Specific reasons for such less requirement have not been intimated (June 2019).

(12) 2866 - Biju Krushak Kalyan Yojna

O.	15,36.81	10,31.75	10,31.75	..
R.	(-) 5,05.06			

796 - Tribal Area Sub-Plan

(13) 2866 - Biju Krushak Kalyan Yojna

O.	20,79.21	13,95.89	13,95.89	..
R.	(-) 6,83.32			

Out of anticipated saving of ₹11,88.38 lakh at Sl. Nos.(12) and (13) above, ₹2,86.10 lakh was made due to non-distribute of share by IFFCO TOKIO GIC on cards in BKKY stream-II as per Government decision.

Specific reasons for balance saving of ₹9,02.28 lakh have not been furnished (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

103 - Seeds

(14) 0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc.

O.	24,00.00	18,00.00	16,18.03	(-) 1,81.97
R.	(-) 6,00.00			

190 - Assistance to Public Sector Undertakings

(15) 3151 - Grants to State Fertiliser Procurement Agencies

O.	3,33.00	1,69.58	1,69.58	..
R.	(-) 1,63.42			

789 - Special Component Plan for Scheduled Castes

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(16)	2270 - Subsidy under Agriculture Policy (Capital Investment)			
	O. 15,61.28	5,08.50	5,08.50	..
	R. (-) 10,52.78			
(17)	3144 - Support to Farmer Producers Organisation			
	O. 85.00	45.39	45.39	..
	R. (-) 39.61			
(18)	3151 - Grants to State Fertiliser Procurement Agencies			
	O. 94.35	48.05	48.05	..
	R. (-) 46.30			
Out of anticipated saving of ₹19,02.11 lakh in respect of Sl. Nos.(14) to (18) above ₹18,47.20 lakh was surrendered as per actual requirement.				
Specific reasons for such less requirement as well as reasons for balance saving of ₹54.91 lakh and final saving of ₹1,81.97 lakh at Sl. No.(14) have not been communicated (June 2019).				
796 - Tribal Area Sub-Plan				
(19)	0713 - Input Subsidy on Seeds, Fertilizers, Bio-fertilizers, Insecticides, Bio-pesticides etc.			
	O. 9,20.00	6,90.00	6,90.00	..
	R. (-) 2,30.00			
Anticipated saving of ₹2,30.00 lakh was surrendered without assigning any reason (June 2019).				
(20)	1957 - Development of Potato Vegetables & Spices			
	O. 46.00	92.00	9.27	(-) 82.73
	S. 46.00			
Reasons for final saving of ₹82.73 lakh have not been furnished (June 2019).				
(21)	2270 - Subsidy under Agriculture Policy (Capital Investment)			
	O. 21,12.32	5,11.50	5,11.50	..
	R. (-) 16,00.82			
Out of the anticipated saving of ₹16,00.82 lakh, ₹15,80.12 lakh was surrendered as per actual requirement.				
Reasons for such less requirement as well as reasons for balance surrender of ₹20.70 lakh have not been intimated (June 2019).				
(22)	2957 - Promotion of need based Plant Protection			
	O. 25.53	15.97	15.97	..
	R. (-) 9.56			
(23)	3144 - Support to Farmer Producers Organisation			
	O. 1,15.00	61.41	61.41	..
	R. (-) 53.59			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
Anticipated saving of ₹63.15 lakh in respect of Sl. Nos.(22) and (23) above was surrendered without assigning any reason (June 2019).			
(24) 3145 - Certification of Agriculture Programmes			
O. 11.50	..	..	..
R. (-) 11.50			
Entire provision of ₹11.50 lakh was surrendered without assigning any reason (June 2019).			
(25) 3151 - Grants to State Fertiliser Procurement Agencies			
O. 1,27.65	65.01	65.01	..
R. (-) 62.64			
Anticipated saving of ₹62.64 lakh was surrendered based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2019).			
(26) 3231 - Special Programme for Promotion of Millets in Tribal Areas			
O. 30,00.00			
S. 1,00,00.00	66,90.73	66,90.73	..
R. (-) 63,09.27			
Anticipated saving of ₹63,09.27 lakh was surrendered without assigning any reason (June 2019).			
800 - Other Expenditure			
(27) 2270 - Subsidy under Agriculture Policy (Capital Investment)			
O. 55,10.40	25,30.00	25,30.00	..
R. (-) 29,80.40			
Out of the anticipated saving of ₹29,80.40 lakh, ₹2,06.87 lakh was diverted as per Supplementary Statement of Expenditure.			
Reasons for the balance saving of ₹27,73.53 lakh have not been communicated (June 2019).			
(28) 2957 - Promotion of need based Plant Protection			
O. 66.60	66.60	41.65	(-) 24.95
Reasons for final saving of ₹24.95 lakh have not been communicated (June 2019).			
(29) 3144 - Support to Farmer Producers Organisation			
O. 3,00.00	1,60.20	1,60.20	..
R. (-) 1,39.80			
(30) 3145 - Certification of Agriculture Programmes			
O. 30.00	..	..	..
R. (-) 30.00			
Anticipated saving of ₹1,69.80 lakh in respect of Sl. Nos. (29) and (30) above was surrendered without assigning any reason (June 2019).			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
PROGRAMME EXPENDITURE			
CENTRALLY SPONSORED SCHEMES		State Sector	
789 - Special Component Plan for Scheduled Castes			
(31) 2203 - National Bamboo Mission			
O.	17.00	..	..
R.	(-) 17.00	..	..
Entire provision of ₹17.00 lakh was stated to be surrendered as per actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2019).			
(32) 3349 - Sub-Mission on Agriculture Extension			
O.	38,83.80	5,06.70	..
R.	(-) 33,77.10	5,06.70	..
Anticipated saving of ₹33,77.10 lakh was attributed to non-receipt of Central Share (₹10,82.10 lakh) and as per actual requirement (₹22,95.00 lakh).			
Specific reasons for such less requirement have not been furnished (June 2019).			
(33) 3350 - National e-Governance Project-Agriculture			
O.	1,70.00	52.62	..
R.	(-) 1,17.38	52.62	..
Anticipated saving of ₹1,17.38 lakh was surrendered due to non-receipt of Central Share.			
796 - Tribal Area Sub-Plan			
(34) 2203 - National Bamboo Mission			
O.	23.00	..	..
R.	(-) 23.00	..	..
Entire provision of ₹23.00 lakh was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been furnished (June 2019).			
(35) 3349 - Sub-Mission on Agriculture Extension			
O.	52,54.56	18,57.88	..
R.	(-) 33,96.68	18,57.88	..
Anticipated saving of ₹33,96.68 lakh was attributed to non-receipt of Central Share (₹12,91.68 lakh) and as per actual requirement (₹21,05.00 lakh).			
Specific reasons for such less requirement have not been intimated (June 2019).			
(36) 3350 - National e-Governance Project-Agriculture			
O.	2,30.00	70.48	..
R.	(-) 1,59.52	70.48	..
Provision of ₹1,59.52 lakh was surrendered due to non-receipt of Central Share.			
800 - Other Expenditure			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(37) 2203 - National Bamboo Mission

O.	60.00
R.	(-) 60.00			

Entire provision of ₹60.00 lakh was surrendered stated to be as per actual requirement.

Specific reasons for such less requirement have not been received (June 2019).

(38) 3349 - Sub-Mission on Agriculture Extension

O.	1,37,07.54	35,61.70	35,61.70	..
R.	(-) 1,01,45.84			

(39) 3350 - National e-Governance Project-Agriculture

O.	6,00.00	1,95.83	1,95.83	..
R.	(-) 4,04.17			

Anticipated saving of ₹1,05,50.01 lakh in respect of Sl. Nos.(38) and (39) above was attributed to non-receipt of Central Share(₹24,50.01 lakh) and as per actual requirement (₹81,00.00 lakh).

Specific reasons for such less requirement have not been communicated (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Seeds

(40) 2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)

O.	16,20.00			
S.	3,67.44	6,13.93	10,25.73	(+) 4,11.80
R.	(-) 13,73.51			

119 - Horticulture and Vegetable Crops

(41) 1642 - National Horticulture Mission

O.	62,12.23			
S.	26,87.76	30,00.00	30,00.00	..
R.	(-) 58,99.99			

789 - Special Component Plan for Scheduled Castes

(42) 1642 - National Horticulture Mission

O.	17,60.13			
S.	7,61.53	8,50.00	8,50.00	..
R.	(-) 16,71.66			

(43) 2163 - Rashtriya Krishi Vikas Yojna (RKVY)

O.	1,27,50.00	64,29.95	64,29.95	..
R.	(-) 63,20.05			

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(44)	2187 - National Food Security Mission			
	O. 27,46.01	23,35.02	23,35.02	..
	R. (-) 4,10.99			
(45)	2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)			
	O. 4,59.00			
	S. 1,04.11	1,88.72	3,07.73	(+) 1,19.01
	R. (-) 3,74.39			
(46)	3148 - Paramparagat Krishi Vikas Yojna (PKVY)			
	O. 5,19.08	3,79.00	3,79.00	..
	R. (-) 1,40.08			
(47)	3342 - National Project on Soil Health & Fertility			
	O. 3,40.01	91.18	91.18	..
	R. (-) 2,48.83			
(48)	3344 - National Project on Agro Forestry			
	O. 88.22	57.00	57.00	..
	R. (-) 31.22			
(49)	3345 - Pradhan Mantri Krishi Sinchai Yojna (PMKSY) – Per Drop More Crop			
	O. 81.77			
	S. 7,68.23	5,09.85	5,09.85	..
	R. (-) 3,40.15			
(50)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 3,77.40	26.42	26.42	..
	R. (-) 3,50.98			
796 - Tribal Area Sub-Plan				
(51)	1642 - National Horticulture Mission			
	O. 23,81.36			
	S. 10,30.31	11,50.00	11,50.00	..
	R. (-) 22,61.67			
(52)	2163 - Rashtriya Krishi Vikas Yojna (RKVY)			
	O. 1,72,50.00	74,37.09	74,37.09	..
	R. (-) 98,12.91			
(53)	2187 - National Food Security Mission			
	O. 37,15.19	29,55.41	29,55.41	..
	R. (-) 7,59.78			
(54)	2960 - National Mission on Oil Seeds and Oil Palm(NMOOP)			
	O. 6,21.00			
	S. 1,40.85	2,49.34	4,10.34	(+) 1,61.00
	R. (-) 5,12.51			

Grant No. - 23 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(55)	3148 - Paramparagat Krishi Vikas Yojna (PKVY)			
	O. 7,02.29	5,12.76	5,12.77	(+) 0.01
	R. (-) 1,89.53			
(56)	3342 - National Project on Soil Health & Fertility			
	O. 4,60.01	45.60	45.60	..
	R. (-) 4,14.41			
(57)	3344 - National Project on Agro Forestry			
	O. 1,19.36	75.00	75.00	..
	R. (-) 44.36			
(58)	3345 - Pradhan Mantri Krishi Sinchai Yojna (PMKSY) - Per Drop More Crop			
	O. 1,10.63			
	S. 10,39.37	6,66.95	6,66.95	..
	R. (-) 4,83.05			
(59)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 5,10.60	36.33	36.33	..
	R. (-) 4,74.27			
800 - Other Expenditure				
(60)	2163 - Rashtriya Krishi Vikas Yojna (RKVY)			
	O. 4,50,00.00	2,42,99.73	2,42,99.73	..
	R. (-) 2,07,00.27			
(61)	3148 - Paramparagat Krishi Vikas Yojna (PKVY)			
	O. 18,32.06	13,37.65	13,37.65	..
	R. (-) 4,94.41			
(62)	3232 - Global Environmental Facility Project (GEF)			
	O. 15.00	..	..	..
	R. (-) 15.00			
(63)	3342 - National Project on Soil Health & Fertility			
	O. 12,00.01	6,24.40	6,24.40	..
	R. (-) 5,75.61			
(64)	3344 - National Project on Agro Forestry			
	O. 3,11.36	2,01.00	2,01.00	..
	R. (-) 1,10.36			
(65)	3345 - Pradhan Mantri Krishi Sinchai Yojna (PMKSY)- Per Drop More Crop			
	O. 2,88.60			
	S. 27,11.40	18,22.35	18,22.35	..
	R. (-) 11,77.65			

Grant No. - 23 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(66)	3347 - Sub-Mission on Plant Protection & Plant Quarantine			
	O. 24.84	..	..	..
	R. (-) 24.84			
(67)	3348 - Sub-Mission on Seeds & Planting Material			
	O. 13,32.00	1,02.36	1,02.36	..
	R. (-) 12,29.64			

Anticipated saving of ₹5,64,42.12 lakh in respect of Sl. Nos.(40) to (67) above was due to non-receipt of Central Share (₹5,64,27.12 lakh) and non-implementation of scheme as per post -budget decision of the Government (₹15.00 lakh).

Reasons for final excess of ₹6,91.81 lakh at Sl. No.(40), (45) and (54) have not been communicated (June 2019).

2402- Soil and Water Conservation

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

001 - Direction and Administration

(68) 0618 - Headquarters Organisation

	O. 17,63.17			
	S. 7.33	15,74.85	15,67.15	(-) 7.70
	R. (-) 1,95.65			

(69) 1696 - District Administration

	O. 36,17.25			
	R. (-) 12,07.71	24,09.54	24,08.97	(-) 0.57

102 - Soil Conservation

(70) 1563 - Watershed Management Unit

	O. 17,52.51			
	R. (-) 2,70.15	14,82.36	14,79.39	(-) 2.97

109 - Extension and Training

(71) 1295 - Soil Conservation and Training

	O. 1,71.35			
	R. (-) 44.00	1,27.35	1,27.34	(-) 0.01

Anticipated saving of ₹17,17.51 lakh in respect of Sl. Nos.(68) to (71) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹7.70 lakh at Sl. No.(68) have not been intimated (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Land Reclamation and Development

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(72) 2959 - World Bank Assisted Neeranchal Project			
O. 30,00.00	..	..	..
R. (-) 30,00.00			
789 - Special Component Plan for Scheduled Castes			
(73) 2959 - World Bank Assisted Neeranchal Project			
O. 8,50.00	..	..	..
R. (-) 8,50.00			
Specific reason for surrender of the entire provision of ₹38,50.00 lakh in respect of Sl. Nos.(72) and (73) above have not been intimated (June 2019).			
(74) 3343 – Rain fed Area Development & Climate Change			
O. 8,50.00	5,10.94	5,10.94	..
R. (-) 3,39.06			
(75) 3351 - Pradhan Mantri Krishi Sinchai Yojna (PMKSY) – Har Khet Ko Pani			
O. 42,50.00	15,28.39	15,28.39	..
R. (-) 27,21.61			
Anticipated saving of ₹30,60.67 lakh in respect of Sl. Nos.(74) and (75) above was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2019).			
796 - Tribal Area Sub-Plan			
(76) 2431 - Integrated Watershed Management Programme(IWMP)			
O. 35,69.60	22,15.00	22,15.00	..
R. (-) 13,54.60			
Provision of ₹13,54.60 lakh was surrendered due to non-receipt of Central Share.			
(77) 2959 - World Bank Assisted Neeranchal Project			
O. 11,50.00	..	..	..
R. (-) 11,50.00			
(78) 3343 – Rain fed Area Development & Climate Change			
O. 11,50.00	6,45.93	6,45.93	..
R. (-) 5,04.07			
(79) 3351 - Pradhan Mantri Krishi Sinchai Yojna (PMKSY) – Har Khet Ko Pani			
O. 57,50.00	20,22.21	20,22.21	..
R. (-) 37,27.79			
800 - Other Expenditure			
(80) 3343 – Rain fed Area Development & Climate Change			
O. 30,00.00	18,00.00	18,00.00	..
R. (-) 12,00.00			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(81) 3351 - Pradhan Mantri Krishi Sinchai Yojna (PMKSY) – Har Khet Ko Pani			
O. 1,50,00.00	24,30.98	24,30.98	..
R. (-) 1,25,69.02			

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(82) 0034 - Agriculture Department

O. 27,08.92	21,16.07	21,14.57	(-) 1.50
R. (-) 5,92.85			

Out of anticipated saving of ₹1,97,43.73 lakh in respect of Sl. Nos.(77) to (82) above, ₹7,83.86 lakh was surrendered due to non-receipt of Central Share.

Specific reasons for balance saving of ₹1,89,59.87 lakh have not been intimated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2401- Crop Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

789 - Special Component Plan for Scheduled Castes

(83) 0708 - Information, Education and Communication

O. 34.00	98.60	98.60	..
R. 64.60			

796 - Tribal Area Sub-Plan

(84) 0708 - Information, Education and Communication

O. 46.00	1,33.40	1,33.40	..
R. 87.40			

800 - Other Expenditure

(85) 0708 - Information, Education and Communication

O. 1,20.00	3,48.00	3,48.00	..
R. 2,28.00			

Augmentation of provision by ₹3,80.00 lakh in respect of Sl. Nos.(83) to (85) above was made to meet the expenses for organising Krishi Odisha.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
108 - Commercial Crops			
(86) 0746 - Intensive Agriculture Programme			
S. 0.41	1,53.14	1,53.14	..
R. 1,52.73			
119 - Horticulture and Vegetable Crops			
(87) 1957 - Development of Potato Vegetables & Spices			
O. 1,20.00			
S. 52.37	2,20.00	2,20.00	..
R. 47.63			
789 - Special Component Plan for Scheduled Castes			
(88) 0746 - Intensive Agriculture Programme			
R. 38.05	38.05	38.05	..
(89) 1957 - Development of Potato Vegetables & Spices			
O. 34.00			
S. 17.91	68.00	68.00	..
R. 16.09			
Enhancement of provision by ₹2,54.50 lakh in respect of Sl. Nos.(86) to (89) above was made as per Supplementary Statement of Expenditure.			
(90) 2609 - Promotion of improvement package of practices			
O. 2,02.30	6,92.47	6,92.47	..
R. 4,90.17			
Augmentation of provision by ₹4,90.17 lakh was made to support as Disaster Relief.			
(91) 3320 - Farmers Welfare-KALIA			
O. 42,50.00	1,59,73.53	1,59,73.53	..
R. 1,17,23.53			
Augmentation of provision by ₹1,17,23.53 lakh was made for implementation of KALIA Yojna.			
796 - Tribal Area Sub-Plan			
(92) 2609 - Promotion of improvement package of practices			
O. 2,73.70	9,26.95	9,26.95	..
R. 6,53.25			
Enhancement of provision by ₹6,53.25 lakh was made to support as Disaster Relief.			
(93) 3320 - Farmers Welfare-KALIA			
O. 57,50.00	2,17,96.91	2,17,96.91	..
R. 1,60,46.91			
Additional provision of ₹1,60,46.91 lakh was made for implementation of KALIA Yojna.			

Grant No. - 23 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

800 - Other Expenditure

(94) 2609 - Promotion of improvement package of practices

O.	7,14.00	25,52.77	25,52.77	..
R.	18,38.77			

Augmentation of provision by ₹18,38.77 lakh was made to support as Disaster Relief.

(95) 3320 - Farmers Welfare-KALIA

O.	1,50,00.00	3,24,33.57	5,53,29.56	(+ 2,28,95.99)
R.	1,74,33.57			

Additional provision of ₹1,74,33.57 lakh was made for implementation of KALIA Yojna.

Reasons for final excess of ₹2,28,95.99 lakh at Sl. No.(95) have not been intimated (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

789 - Special Component Plan for Scheduled Castes

(96) 3346 - Sub-Mission on Agriculture Mechanisation

O.	15,19.92			
S.	4,62.25	22,50.00	22,50.00	..
R.	2,67.83			

796 - Tribal Area Sub-Plan

(97) 3346 - Sub-Mission on Agriculture Mechanisation

O.	20,56.36			
S.	4,83.57	29,16.67	29,16.67	..
R.	3,76.74			

Augmentation of provision by ₹6,44.57 lakh in respect of Sl. Nos.(96) and (97) above was made based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

2402- Soil and Water Conservation

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

103 - Land Reclamation and Development

(98) 2431 - Integrated Watershed Management Programme(IWMP)

O.	93,12.00	1,20,03.33	1,20,03.33	..
R.	26,91.33			

Enhancement of the provision by ₹26,91.33 lakh by way of re-appropriation was made to meet the additional requirement under the scheme.

Grant No. - 23 Concl.

Notes and Comments -**REVENUE(Charged)**

- (i) Entire available saving of ₹3.29 lakh was surrendered during March 2019.
(ii) Saving occurred mainly under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

3451- Secretariat-Economic Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(99) 0034 - Agriculture Department

O.	3.00	..	..	..
R.	(-) 3.00			

Entire provision of ₹3.00 lakh was surrendered without assigning any reason (June 2019).

Notes and Comments -**CAPITAL(Voted)**

- (i) Entire available saving of ₹40,00.01 lakh was surrendered during March 2019.
(ii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

6401- Loans for Crop Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

103 - Seeds

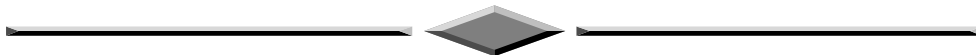
(100) 2981 - Corpus Fund for Odisha Agro Industries Corporation Ltd.

O.	30,00.00	..	..	..
R.	(-) 30,00.00			

(101) 3055 - Corpus Fund for Odisha Cashew Development Corporation Ltd.

O.	10,00.00	..	..	..
R.	(-) 10,00.00			

The entire provision of ₹40,00.00 lakh in respect of Sl. Nos.(100) and (101) above was surrendered without assigning any reason (June 2019).



Grant No. 24 - Expenditure relating to the Steel & Mines Department (All Voted)
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Major Heads -**2852- Industries****2853- Non-ferrous Mining and Metallurgical Industries****3451- Secretariat-Economic Services****4852- Capital Outlay on Iron and Steel Industries**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	1,11,14,14	1,11,22,84	1,00,02,75	(-)11,20,09
Supplementary -	8,70			
Amount surrendered during the year (March 2019)				11,20,21

CAPITAL -**Voted -**

Original -	3,00,00	3,00,00	1,06,08	(-)1,93,92
Amount surrendered during the year (March 2019)				1,93,93

Notes and Comments -**REVENUE(Voted)**

- (i) Surrender of ₹11,20.21 lakh during March 2019 was in excess of the available saving of ₹11,20.09 lakh.
- (ii) In view of saving of ₹11,20.09 lakh, supplementary provision of ₹8.70 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision.
- (iii) Saving occurred mainly under the following heads:.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2852- Industries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****01- Iron and Steel Industries****800 - Other Expenditure****(1) 3114 - Promotion & Monitoring of Steel Industries**

O.	57.32			
S.	1.97	34.35	34.35	..
R.	(-) 24.94			

Surrender of anticipated saving of ₹24.94 lakh was attributed mainly due to (i) vacancy of posts and (ii) as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

Grant No. - 24 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2853- Non-ferrous Mining and Metallurgical Industries			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
02- Regulation and Development of Mines			
001 - Direction and Administration			
(2) 0297 - Directorate of Mines			
O. 18,84.55	16,00.15	16,00.08	(-) 0.07
R. (-) 2,84.40			
(3) 1910 - Central Enforcement Flying Squad			
O. 4,66.20	3,52.15	3,52.15	..
R. (-) 1,14.05			
004 - Research and Development			
(4) 1197 - Research			
O. 1,89.49	1,54.15	1,54.11	(-) 0.04
R. (-) 35.34			
102 - Mineral Exploration			
(5) 0750 - Intensive Mineral Exploration and Assessment of Mineral Resources			
O. 12,49.28	10,59.66	10,60.05	(+) 0.39
R. (-) 1,89.62			
(6) 0904 - Mineral Survey and Exploration			
O. 4,10.84	3,19.31	3,19.30	(-) 0.01
R. (-) 91.53			

Out of anticipated saving of ₹7,14.94 lakh in respect of Sl. Nos.(2) to (6) above, ₹7,06.95 lakh was surrendered due to non-drawal salary of suspended officers and vacancy of posts. Balance of ₹7.99 lakh was surrendered based on Supplementary Statement of Expenditure.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Regulation and Development of Mines**

796 - Tribal Area Sub-Plan

(7) 3115 - Mineral Exploration & Auction

O. 7,25.00	5,09.27	5,09.26	(-) 0.01
R. (-) 2,15.73			

Anticipated saving of ₹2,15.73 lakh was surrendered due to non-afforestation in respect of SGB mines and Balipahar Iron Ore block for want of forest clearance.

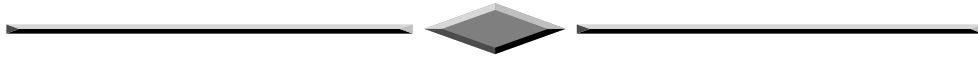
Grant No. - 24 Concl.

Notes and Comments -**CAPITAL(Voted)**

- (i) Surrender of ₹1,93.93 lakh was in excess of available saving of ₹1,93.92 lakh during March 2019.
- (ii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4852- Capital Outlay on Iron and Steel Industries			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
02- Manufacture			
789 - Special Component Plan for Scheduled Castes			
(8) 0182 - Construction of Buildings			
O.	52.00	..	..
R.	(-) 52.00	..	..
796 - Tribal Area Sub-Plan			
(9) 0182 - Construction of Buildings			
O.	70.00	6.58	..
R.	(-) 63.42	6.58	..
800 - Other Expenditure			
(10) 0182 - Construction of Buildings			
O.	1,78.00	99.49	..
R.	(-) 78.51	99.49	..

Surrender of anticipated saving of ₹1,93.93 lakh in respect of Sl. Nos.(8) to (10) above was made due to non-utilisation of fund for construction of Chief Engineer's Building.



Grant No. 25 - Expenditure relating to the Information & Public Relations Department

Major Heads -**2220- Information and Publicity****2250- Other Social Services****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,86,07,95	2,98,01,21	2,81,03,24	(-)16,97,97
Supplementary -	1,11,93,26			
Amount surrendered during the year (March 2019)				16,92,92

Charged -

Original -	2,00	2,00	..	(-)2,00
Amount surrendered during the year (March 2019)				2,00

CAPITAL -**Voted -**

Original -	2,50,00	2,50,00	1,95,33	(-)54,67
Amount surrendered during the year (March 2019)				54,67

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹16,97.97 lakh, the department surrendered ₹16,92.92 lakh during March 2019.

(ii) In view of saving of ₹16,97.97 lakh, supplementary provision of ₹1,11,93.26 lakh obtained in September 2018 proved excessive.

(iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2220- Information and Publicity**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****60- Others**

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	13,47.13	10,93.89	10,92.47	(-) 1.42
R.	(-) 2,53.24			

Surrender of ₹2,53.24 lakh was attributed mainly to (i) retirement of employees,(ii) non-drawal of arrears and (iii) non-sanction of HRA at revised rate.

102 - Information Centres

Grant No. - 25 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(2) 1349 - State Information Centres

O.	4,30.69	3,71.68	3,70.81	(-) 0.87
S.	10.50			
R.	(-) 69.51			

106 - Field Publicity

(3) 1456 - Television Extension

O.	89.25	71.56	71.55	(-) 0.01
S.	1.50			
R.	(-) 19.19			

Anticipated saving of ₹88.70 lakh in respect of Sl. No.(2) and (3) above was surrendered based on actual requirement. Specific reasons for such less requirement have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****01- Films**

105 - Production of films

(4) 1133 - Purchase of Odia Films

O.	3,29.50	1,53.00	1,53.00	..
R.	(-) 1,76.50			

Out of the anticipated saving of ₹1,76.50 lakh, ₹1,00.00 lakh was diverted to other heads as per the Supplementary Statement of Expenditure and balance saving of ₹76.50 lakh was surrendered due to non-finalisation of tender process.

60- Others

102 - Information Centres

(5) 1349 - State Information Centres

O.	3,00.00	14.45	14.45	..
R.	(-) 2,85.55			

Specific reasons for surrender of ₹2,85.55 lakh have not been intimated (June 2019).

106 - Field Publicity

(6) 1128 - Publicity Establishment

O.	4,00.00	1,98.37	1,98.37	..
R.	(-) 2,01.63			

Reduction of provision by ₹2,01.63 lakh was attributed to non-finalisation of tender process.

(7) 2397 - Other Plan Schemes for Field Publicity

O.	1,46.45	1,24.12	1,23.17	(-) 0.95
R.	(-) 22.33			

Curtailment of provision by ₹22.33 lakh was stated to be based on actual requirement. Specific reasons for such less requirement have not been communicated (June 2019).

Grant No. - 25 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

107 - Song and Drama Services

(8) 1306 - Song and Drama Division

O.	30.00
R.	(-) 30.00			

Entire provision of ₹30.00 lakh was diverted to other heads through re-appropriation as per the Supplementary Statement of Expenditure.

796 - Tribal Area Sub-Plan

(9) 2397 - Other Plan schemes for Field Publicity

O.	37.20	..	..	..
R.	(-) 37.20			

Entire provision of ₹37.20 lakh was surrendered without assigning any specific reason (June 2019).

2250- Other Social Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(10) 1310 - Special Celebration

O.	1,38.27	1,07.69	1,07.69	..
R.	(-) 30.58			

Reasons for reduction of provision by ₹30.58 lakh have not been intimated (June 2019).

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(11) 0705 - Information and Public Relations Department

O.	8,31.89			
S.	2.56	6,39.84	6,39.65	(-) 0.19
R.	(-) 1,94.61			

(12) 1833 - Odisha Information Commission - Establishment

O.	4,13.32			
S.	7.00	3,45.80	3,45.76	(-) 0.04
R.	(-) 74.52			

Surrender of anticipated saving of ₹2,69.13 lakh in respect of Sl. No.(11) and (12) above was attributed mainly to (i) non-drawal of salary, (ii) vacancy of posts and (iii) non-sanction of revised HRA.

Grant No. - 25 Contd.

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2250- Other Social Services

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

796 - Tribal Area Sub-Plan

(13) 1310 - Special Celebration

	O. 44.03	58.58	58.58	..
	R. 14.55			

Augmentation of ₹14.55 lakh through re-appropriation was based on the Supplementary Statement of Expenditure.

Notes and Comments -

REVENUE(Charged)

- (i) Entire provision of ₹2.00 lakh was surrendered during March 2019.
(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2251- Secretariat-Social Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(14) 0705 - Information and Public Relations Department

	O. 2.00	..	..	..
	R. (-) 2.00			

Entire provision of ₹2.00 lakh was surrendered without assigning any reason (June 2019).

Notes and Comments -

CAPITAL(Voted)

- (i) Entire available saving of ₹54.67 lakh was surrendered during March 2019.
(ii) Saving was under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

Grant No. - 25 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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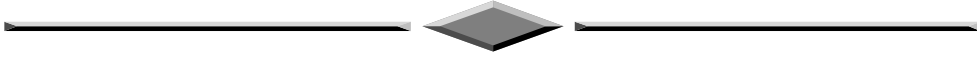
(₹ in lakh)

051 - Construction

(15) 2196 - Construction of Building of Information &
Public Relations Department

	O.	2,50.00	1,95.33	1,95.33	
	R.	(-) 54.67			..

Reasons for surrender of ₹54.67 lakh have not been intimated (June 2019).



Grant No. 26 - Expenditure relating to the Excise Department

Major Heads -**2039- State Excise****2052- Secretariat-General Services****4059- Capital Outlay on Public Works**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	92,33,00	92,87,21	79,37,20	(-)13,50,01
Supplementary -	54,21			
Amount surrendered during the year (March 2019)				13,47,74

Charged -

Original -	4,00	4,00	..	(-)4,00
Amount surrendered during the year (March 2019)				4,00

CAPITAL -**Voted -**

Original -	10,00,00	10,00,00	8,58,78	(-)1,41,22
Amount surrendered during the year (March 2019)				1,41,21

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹13,50.01 lakh, the department surrendered ₹13,47.74 lakh during March 2019.

(ii) In view of the saving of ₹13,50.01 lakh, supplementary provision of ₹54.21 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2039- State Excise**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0315 - District Executive Establishment

O.	71,70.90			
S.	1.71	59,30.30	59,28.09	(-) 2.21
R.	(-) 12,42.31			

Grant No. - 26 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Anticipated saving of ₹12,42.31 lakh was stated to be due to (i) non-fixation of salary of some DDOs (₹4,53.24 lakh), (ii) non-submission of claims of RCM (₹4.30 lakh), (iii) non-sanction of uniform allowance (₹1.94 lakh), (iv) non-receipt of bill and vouchers from outsourcing institution (₹2.53 lakh) and (v) non-submission of Tour Diaries/particulars (₹16.21 lakh). Balance saving of ₹7,64.09 lakh was surrendered without assigning any reason(June 2019)..

2052- Secretariat-General Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(2) 0437 - Excise Department

O.	4,45.55				
S.	49.10	4,36.84	4,36.86	(+)	0.02
R.	(-) 57.81				

Out of anticipated saving of ₹57.81 lakh, ₹13.67 lakh was surrendered due to non-submission of claims, discontinuation of the service of Data Entry Operator and less use of vehicle by Minister. Balance amount of ₹44.14 lakh was surrendered without assigning any reason (June 2019).

Notes and Comments -

REVENUE(Charged)

(i) Almost all the entire available saving of ₹4.00 lakh was surrendered during March 2019.

(ii) Saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2039- State Excise

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(3) 0436 - Excise Commissioner Establishment

O.	2.00	..	..	..
R.	(-) 2.00				

2052- Secretariat-General Services

ADMINISTRATIVE EXPENDITURE

Grant No. - 26 Concl.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(4) 0437 - Excise Department

O.	2.00
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R.	(-) 2.00			
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Entire amount of ₹4.00 lakh in respect of Sl. Nos.(3) and (4) above was surrendered without assigning any reason (June 2019).

Notes and Comments -

CAPITAL(Voted)

(i) Against the available saving of ₹1,41.22 lakh, the department surrendered ₹1,41.21 lakh during March 2019.

(ii) Saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(₹ in lakh)

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

01- Office Buildings

051 - Construction

(5) 1938 - Construction/repair of office buildings

O.	6,00.00	5,25.81	5,25.81	..
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R.	(-) 74.19			
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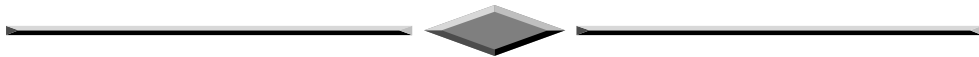
796 - Tribal Area Sub-Plan

(6) 1938 - Construction/repair of office buildings

O.	2,30.00	1,69.22	1,69.22	..
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R.	(-) 60.78			
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Anticipated saving of ₹1,34.97 lakh in respect of Sl. Nos.(5) and (6) above was surrendered without assigning any reason (June 2019).



Grant No. 27 - Expenditure relating to the Science & Technology Department (All Voted)**Major Heads -****2251- Secretariat-Social Services****2810- New and Renewable Energy****3425- Other Scientific Research**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	55,15,97	64,16,63	63,59,57	(-)57,06
Supplementary -	9,00,66			
Amount surrendered during the year (March 2019)				57,10

Notes and Comments -**REVENUE(Voted)**

- (i) Surrender of ₹57.10 lakh during March 2019 was in excess of available saving of ₹57.06 lakh.
- (ii) In view of saving of ₹57.06 lakh, supplementary provision of ₹9,00.66 lakh obtained in September 2018 proved excessive.
- (iii) Substantial saving occurred mainly under the following head:-

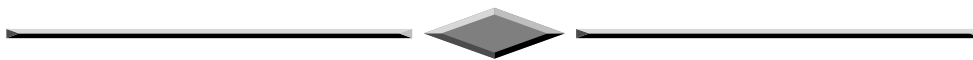
Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2251- Secretariat-Social Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE****090 - Secretariat****(1) 1260 - Science and Technology Department**

O.	2,29.04			
S.	67.96	2,54.93	2,54.93	..
R.	(-) 42.07			

Surrender of anticipated saving of ₹42.07 lakh was stated to be due to (i) vacancy of posts, (ii) non-disbursement of 7th Pay Commission Arrear and (iii) non-availing of LTC by employees.



Grant No. 28 - Expenditure relating to the Rural Development Department
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Major Heads -**2059- Public Works****2215- Water Supply and Sanitation****2216- Housing****2230- Labour and Employment****3054- Roads and Bridges****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing****5054- Capital Outlay on Roads and Bridges**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	11,73,26,14	12,77,49,82	12,24,08,98	(-)53,40,84
Supplementary -	1,04,23,68			
Amount surrendered during the year (March 2019)				51,97,74

CAPITAL -**Voted -**

Original -	44,10,69,81	65,76,00,98	60,65,53,30	(-)5,10,47,68
Supplementary -	21,65,31,17			
Amount surrendered during the year (March 2019)				5,10,70,93

Charged -

Original -	50,00	50,00	16,47	(-)33,53
Amount surrendered during the year (March 2019)				33,53

Notes and Comments -**REVENUE(Voted)**

(i) Out of the available saving of ₹53,40.84 lakh, the department surrendered ₹51,97.74 lakh during March 2019.

(ii) In view of saving of ₹53,40.84 lakh, supplementary provision of ₹1,04,23.68 lakh obtained in September 2018 proved excessive.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2059- Public Works**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE****01- Office Buildings**

051 - Construction

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(1) 0919 - Minor Works Grant at the disposal of Heads of Department			
O. 24.00	9.75	9.75	..
R. (-) 14.25			
80- General			
001 - Direction and Administration			
(2) 0141 - Chief Engineer, Rural Works- Office Establishment			
O. 10,64.89	8,45.68	8,45.63	(-) 0.05
S. 17.11			
R. (-) 2,36.32			
Anticipated saving of ₹2,50.57 lakh in respect of Sl. Nos.(1) and (2) above was surrendered as per actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2019).			
(3) 0453 - Executive Engineer, Rural Works- Establishment Charges			
O. 1,04,09.06	89,12.39	89,11.93	(-) 0.46
S. 2,83.91			
R. (-) 17,80.58			
Out of the anticipated saving of ₹17,80.58 lakh, ₹1,40.00 lakh was diverted by way of re-appropriation without assigning any reason. The surrender of balance provision of ₹16,40.58 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2019).			
052 - Machinery and Equipment			
(4) 0851 - Maintenance and Repair			
O. 9,72.93	7,55.47	7,55.69	(+) 0.22
S. 13.80			
R. (-) 2,31.26			
2216- Housing			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
05- General Pool Accommodation			
053 - Maintenance and Repairs			
(5) 0853 - Maintenance of Buildings under Chief Engineer, Rural Works			
O. 37,98.99	31,80.34	31,80.18	(-) 0.16
R. (-) 6,18.65			
(6) 0864 - Maintenance of Water Supply and Sanitation			
O. 5,08.00	4,11.03	4,11.03	..
R. (-) 96.97			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(7) 0920 - Minor Works Grant at the disposal of Heads of Department			
O. 31.55	17.26	17.26	..
R. (-) 14.29			
(8) 1789 - Maintenance and Renovation of Quarters of Doctors and Paramedical Staff			
O. 4,80.00	3,85.25	3,85.24	(-) 0.01
R. (-) 94.75			
2230- Labour and Employment			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
03- Training			
102 - Apprenticeship Training			
(9) 0141 - Chief Engineer, Rural Works- Office Establishment			
O. 30.00	9.48	9.47	(-) 0.01
R. (-) 20.52			
3451- Secretariat-Economic Services			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
090 - Secretariat			
(10) 1224 - Rural Development Department			
O. 8,01.43			
S. 0.01	6,07.12	5,01.72	(-) 1,05.40
R. (-) 1,94.32			

Withdrawal of provision by ₹12,70.76 lakh in respect of Sl. Nos.(4) to (10) above was attributed to actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹1,05.40 lakh at Sl. No.(10) have not been communicated (June 2019).

(iv) No expenditure was made in Revenue Section (Voted) under the head "Suspense".

The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in Note (v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

Grant No. - 28 Contd.

A summary of transactions accounted for under each unit of "Suspense" together with the opening and closing balances for 2018-19 is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2018	Debits during the year	Credits during the year	Closing Balance as on 31 March 2019
1	Debit(+) Credit(-)	3	4	Debit(+) Credit(-)
2	(₹ in lakh)			5
2059-Public Works				
Stock	(-)42,49.51	..	..	(-)42,49.51
Miscellaneous	64,64.32	..	..	64,64.32
Work Advances				
TOTAL:	22,14.81	..	..	22,14.81
2215-Water Supply and Sanitation				
Stock	20,41.29	..	..	20,41.29
Miscellaneous	6,48.86	..	..	6,48.86
Work Advances				
TOTAL:	26,90.15	..	..	26,90.15
GRAND TOTAL:	49,04.96	..	..	49,04.96

**Notes and Comments -
CAPITAL(Voted)**

(i) Surrender of ₹5,10,70.93 lakh during March 2019 was in excess of the available saving of ₹5,10,47.68 lakh.

(ii) In view of the saving of ₹5,10,47.68 lakh, supplementary provision of ₹21,65,31.17 lakh obtained in September 2018 proved excessive.

(iii) Substantial saving occurred under the following heads:-

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
4059- Capital Outlay on Public Works			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Office Buildings			
051 - Construction			
(11) 2148 - Construction of Buildings-Rural Development Department			
O. 6,60.00	5,91.64	5,91.63	(-) 0.01
R. (-) 68.36			
789 - Special Component Plan for Scheduled Castes			
(12) 2148 - Construction of Buildings-Rural Development Department			
O. 1,87.00	1,55.11	1,55.11	..
R. (-) 31.89			
4216- Capital Outlay on Housing			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		District Sector	
01- Government Residential Buildings			
796 - Tribal Area Sub-Plan			
(13) 2148 - Construction of Buildings-Rural Development Department			
O. 3,68.00	3,30.57	3,28.92	(-) 1.65
R. (-) 37.43			
Anticipated saving of ₹1,37.68 lakh in respect of Sl. Nos.(11) to (13) above was surrendered as per actual requirement.			
Specific reasons for such less requirement as well as reasons for final saving of ₹1.65 lakh at Sl. No.(13) have not been communicated (June 2019).			
5054- Capital Outlay on Roads and Bridges			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
04- District and Other Roads			
800 - Other Expenditure			
(14) 0708 - Information, Education and Communication			
O. 36.78	..	..	..
R. (-) 36.78			
Entire provision of ₹36.78 lakh was surrendered without assigning any specific reason (June 2019).			
(15) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 6,30,00.00			
S. 30,00.00	4,46,37.53	4,46,04.27	(-) 33.26
R. (-) 2,13,62.47			

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(16) 2604 - Capacity Building			
O. 10,00.00	8,89.76	8,86.77	(-) 2.99
R. (-) 1,10.24			

Withdrawal of provision by ₹2,14,72.71 lakh in respect of Sl. Nos.(15) and (16) above was based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹36.25 lakh at Sl. Nos.(15) and (16) above have not been furnished (June 2019).

80- General

789 - Special Component Plan for Scheduled Castes

(17) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 1,78,50.00	1,42,69.99	1,43,36.21	(+) 66.22
S. 8,50.00			
R. (-) 44,30.01			

796 - Tribal Area Sub-Plan

(18) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 2,41,50.00	2,04,49.08	2,04,49.07	(-) 0.01
S. 11,50.00			
R. (-) 48,50.92			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****04- District and Other Roads**

789 - Special Component Plan for Scheduled Castes

(19) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 20,40.00	9,95.04	9,95.04	..
R. (-) 10,44.96			

796 - Tribal Area Sub-Plan

(20) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 27,60.00	18,22.63	18,22.63	..
R. (-) 9,37.37			

800 - Other Expenditure

(21) 2161 - Rural Infrastructure Development Fund (RIDF)			
O. 72,00.00	36,31.79	36,31.79	..
R. (-) 35,68.21			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****04- District and Other Roads**

789 - Special Component Plan for Scheduled Castes

Grant No. - 28 Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
(22) 2526 - SCA for Special Programme for KBK			
O. 21,23.81	7,72.40	7,72.40	..
R. (-) 13,51.41			
796 - Tribal Area Sub-Plan			
(23) 2526 - SCA for Special Programme for KBK			
O. 28,73.39	11,51.51	11,51.50	(-) 0.01
R. (-) 17,21.88			
800 - Other Expenditure			
(24) 2526 - SCA for Special Programme for KBK			
O. 74,95.80	26,41.91	26,41.91	..
R. (-) 48,53.89			

Surrender of provision by ₹2,27,58.65 lakh from Sl. Nos.(17) to (24) above was stated to be due to "as per actual requirement".

Reasons for such less requirement as well as reasons for final excess of ₹66.22 lakh at Sl. No.(17) have not been intimated (June 2019).

(v) No expenditure was made under the head "Suspense" in the Capital Section (Voted). A summary of transactions under each sub-division of the head "Suspense" is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2018 Debit(+) Credit(-)	Debits during the year	Credits during the year	Closing Balance as on 31 March 2019 Debit(+) Credit(-)
1	2	3	4	5
(₹ in lakh)				
4702-Capital Outlay on Minor Irrigation				
Purchase	(-)12.01	..	..	(-)12.01
Stock	49.94	..	..	49.94
Miscellaneous Work Advance	85.59	..	..	85.59
Workshop Suspense	1.58	..	..	1.58
TOTAL:	1,25.10	..	..	1,25.10

**Notes and Comments -
CAPITAL(Charged)**

- (i) Entire available saving of ₹33.53 lakh was surrendered during March 2019.
- (ii) Entire saving occurred under the following head:-

Grant No. - 28 Concl.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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5054- Capital Outlay on Roads and Bridges**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector****04- District and Other Roads**

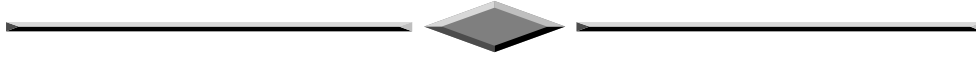
800 - Other Expenditure

(25) 2373 - Miscellaneous Works Expenditure for Roads

	O.	50.00	16.47	16.47	..
	R.	(-) 33.53			

Curtailment of provision by ₹33.53 lakh was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).



Grant No. 29 - Expenditure relating to the Parliamentary Affairs Department
--

Major Heads -**2012- President, Vice-President/ Governor, Administrator of Union Territories****2013- Council of Ministers****2052- Secretariat-General Services****2202- General Education**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	34,98,63	38,98,63	34,59,73	(-)4,38,90
Supplementary -	4,00,00			
Amount surrendered during the year (March 2019)				4,58,73

Charged -

Original -	12,91,55	12,93,11	10,26,70	(-)2,66,41
Supplementary -	1,56			
Amount surrendered during the year (March 2019)				2,66,25

Notes and Comments -**REVENUE(Voted)**

- (i) Surrender of ₹4,58.73 lakh during March 2019 was in excess of the available saving of ₹4,38.90 lakh.
- (ii) In view of the saving ₹ 4,38.90 lakh, supplementary provision of ₹4,00.00 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.
- (iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2013- Council of Ministers**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

101 - Salary of Ministers and Deputy Ministers

(1) 1245 - Salaries of Ministers and Deputy Ministers

O.	4,00.00	2,58.84	2,58.56	(-) 0.28
R.	(-) 1,41.16			

Surrender of anticipated saving of ₹1,41.16 lakh was attributed to non-receipt of claims.

Grant No. - 29 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

(2) 1033 - Parliamentary Affairs Department

O.	17,26.37	15,17.09	15,34.94	(+)	17.85
R.	(-) 2,09.28				

Anticipated saving of ₹2,09.28 lakh was surrendered mainly due to (i) retirement of regular employees, (ii) non-payment of grade pay and (iii) non-filing of case in the court.

Reasons for final excess of ₹17.85 lakh have not been intimated (June 2019).

Notes and Comments -**REVENUE(Charged)**

(i) Against the available saving of ₹2,66.41 lakh, the department surrendered ₹2,66.25 lakh during March 2019.

(ii) In view of the saving of ₹2,66.41 lakh, supplementary provision of ₹1.56 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	--------------------------

(₹ in lakh)

2012- President, Vice-President/ Governor, Administrator of Union Territories**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- Governor/Administrator of Union Territories**

090 - Secretariat

(3) 0558 - Governor's Secretariat Establishment

O.	6,86.69	5,12.67	5,12.04	(-)	0.63
S.	0.01				
R.	(-) 1,74.03				

103 - Household Establishment

(4) 0851 - Maintenance and Repair

O.	12.40	11.30	11.29	(-)	0.01
S.	0.01				
R.	(-) 1.11				

Grant No. - 29 Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(5) 0903 - Military Secretary or Aide-de-Camp - Office Establishment			
O. 3,51.39	2,21.72	2,21.34	(-) 0.38
R. (-) 1,29.67			

105 - Medical Facilities

(6) 0895 - Medical Establishment			
O. 1,28.41	77.07	76.59	(-) 0.48
R. (-) 51.34			

800 - Other Expenditure

(7) 1012 - Other Expenses			
O. 1.50	0.36	0.36	..
R. (-) 1.14			

Withdrawal of provision by ₹3,57.29 lakh in respect of Sl. Nos.(3) to (7) above was mainly based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

2052- Secretariat-General Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(8) 1033 - Parliamentary Affairs Department			
O. 5.00	..	..	..
R. (-) 5.00			

Entire provision of ₹5.00 lakh was surrendered due to non-filing of case in the court.

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2012- President, Vice-President/ Governor, Administrator of Union Territories

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- Governor/Administrator of Union Territories

101 - Emoluments and Allowances of the Governor/Administrator of Union Territories

(9) 0364 - Emoluments of the Governor			
O. 42.00	96.61	96.61	..
R. 54.61			

Augmentation of provision by ₹54.61 lakh by way of re-appropriation was made to meet the additional requirement for emoluments and allowances of Governor.

Grant No. - 29 Concl.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

104 - Sumptuary Allowances

(10) 1012 - Other Expenses

	O.	1.50			
	S.	1.51	7.52	7.52	..
	R.	4.51			

107 - Expenditure from Contract Allowance

(11) 0935 - Motor Car Maintenance Establishment

	O.	4.40			
	S.	0.01	5.56	5.56	..
	R.	1.15			

Additional provision of ₹5.66 lakh by way of re-appropriation in respect of Sl. Nos.(10) and (11) above was required under sumptuary heads as per Supplementary Statement of Expenditure.

108 - Tour Expenses

(12) 1465 - Tour Expenses of Governor

	O.	20.00	20.00	21.34	(+ 1.34)
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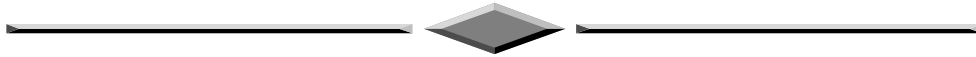
Reasons for final excess of ₹1.34 lakh have not been communicated (June 2019).

800 - Other Expenditure

(13) 0922 - Miscellaneous

	O.	0.01	33.66	33.66	..
	R.	33.65			

Enhancement of provision by ₹33.65 lakh was made for purchase of motor vehicle of Governor.



Grant No. 30 - Expenditure relating to the Energy Department (All Voted)

Major Heads -**2045- Other Taxes and Duties on Commodities and Services****2801- Power****2810- New and Renewable Energy****3451- Secretariat-Economic Services****4801- Capital Outlay on Power Projects****6801- Loans for Power Projects**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,64,80,56	2,66,16,26	2,60,49,51	(-)5,66,75
Supplementary -	1,01,35,70			
Amount surrendered during the year (March 2019)				5,52,72

CAPITAL -**Voted -**

Original -	18,18,73,79	20,16,23,79	18,89,51,68	(-)1,26,72,11
Supplementary -	1,97,50,00			
Amount surrendered during the year (March 2019)				1,26,72,63

Notes and Comments -**REVENUE(Voted)**

- (i) Against the available saving of ₹5,66.75 lakh, the department surrendered ₹5,52.72 lakh during March 2019.
- (ii) In view of the saving of ₹5,66.75 lakh, supplementary provision of ₹1,01,35.70 lakh obtained in September 2018 proved excessive.
- (iii) Substantial saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2045- Other Taxes and Duties on Commodities and Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

103 - Collection Charges-Electricity Duty

- (1) 2577 - Engineer-in-Chief, Electricity-cum-Principal Chief Electrical Inspector-Office Establishment

O.	5,36.17	5,03.52	5,03.53	(+) 0.01
S.	42.22			
R.	(-) 74.87			

- (2) 3004 - Chief Engineer-Cum-Chief Electrical Inspector

O.	1,35.43	1,23.79	1,23.65	(-) 0.14
S.	8.01			
R.	(-) 19.65			

Grant No. - 30 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(3)	3005 - Superintending Engineer-Cum-Electrical Inspector Establishment			
	O. 4,25.69	3,71.30	3,68.62	(-) 2.68
	S. 10.59			
	R. (-) 64.98			
(4)	3006 - Executive Engineer-Cum-Deputy Electrical Inspector Establishment			
	O. 10,74.78	8,72.91	8,72.40	(-) 0.51
	S. 37.37			
	R. (-) 2,39.24			
2801- Power				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
80- General				
004 - Research and Development				
(5)	1336 - Standard Testing Laboratory			
	O. 1,98.00	1,95.99	1,95.99	..
	S. 36.14			
	R. (-) 38.15			
3451- Secretariat-Economic Services				
ADMINISTRATIVE EXPENDITURE				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
090 - Secretariat				
(6)	0254 - Department of Energy			
	O. 6,10.49	4,96.03	4,85.31	(-) 10.72
	S. 1.37			
	R. (-) 1,15.83			

Surrender of provision by ₹5,52.72 lakh from Sl. Nos.(1) to (6) above was stated to be due to "as per actual requirement".

Specific reasons for such less requirement as well as reasons for final saving of ₹13.40 lakh at Sl. Nos.(3) and (6) have not been intimated (June 2019).

(iv) No expenditure has been made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and the accounting procedure followed for the transactions have been explained in note (v) under Grant No. 20- Expenditure relating to the Water Resources Department (Revenue Section). A summary of transactions accounted for under each unit of "Suspense" together with the Opening and Closing balances for 2018-19 is given below:-

Grant No. - 30 Contd.

Major Head of Suspense	Opening Balance as on 1 April 2018	Debits during the year	Credits during the year	Closing Balance as on 31 March 2019
	Debit(+) Credit(-)			Debit(+) Credit(-)
1	2	3	4	5
		(₹ in lakh)		
2801-Power				
Purchase	(-)39.30	..	..	(-)39.30
Stock	40.08	..	..	40.08
Miscellaneous Work Advances	18.31	..	..	18.31
TOTAL:	19.09	..	..	19.09

Notes and Comments -**CAPITAL(Voted)**

(i) Surrender of ₹1,26,72.63 lakh during March 2019 was in excess of the eventual saving of ₹1,26,72.11 lakh.

(ii) In view of the saving of ₹1,26,72.11 lakh, supplementary provision of ₹1,97,50.00 lakh obtained in September 2018 proved excessive.

(iii) Saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

4801- Capital Outlay on Power Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Thermal Power Generation**

190 - Investments in Public Sector and Other Undertakings

(7) 1276 - Share Capital Investment

O.	1,91,68.00	1,23,42.00	1,23,42.00	..
S.	30,00.00			
R.	(-) 98,26.00			

Withdrawal of provision by ₹98,26.00 lakh was stated to be due to non-release of matching share by AEC Limited.

05- Transmission and Distribution

800 - Other Expenditure

(8) 0708 - Information, Education and Communication

O.	35.73	28.44	28.44	..
S.	3,00.00			
R.	(-) 3,07.29			

Grant No. - 30 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(9) 3102 - Power Supply to New Bank Branches in Unbanked GPs

O.	20.00
R.	(-) 20.00		

Surrender of entire provision of ₹20.00 lakh have remained unexplained (June 2019).

80- General

800 - Other Expenditure

(10) 1170 - Reform and Restructuring Projects- Establishment

O.	3,00.00	93.45	93.45	..
R.	(-) 2,06.55			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****06- Rural Electrification**

789 - Special Component Plan for Scheduled Castes

(11) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojna

O.	58,00.00	32,71.70	32,71.70	..
R.	(-) 25,28.30			

800 - Other Expenditure

(12) 2153 - Rajiv Gandhi Gramin Vidyutikaran Yojna

O.	59,00.00	52,83.00	33,72.23	(-) 19,10.77
R.	(-) 6,17.00			

Specific reasons for curtailment of provision by ₹33,51.85 lakh from Sl. Nos.(10) to (12) above as well as reasons for final saving of ₹19,10.77 lakh at Sl. No.(12) have not been communicated (June 2019).

(13) 3008 - Dindyal Upadhyaya Gram Jyoti Yojna

O.	2,00,00.00	1,99,99.99	1,55,07.75	(-) 44,92.24
R.	(-) 0.01			

Reasons for final saving of ₹44,92.24 lakh have not been furnished (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

4801- Capital Outlay on Power Projects**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****05- Transmission and Distribution**

800 - Other Expenditure

(14) 2814 - Shifting of Transformers

O.	4,00.00	6,20.00	6,20.00	..
R.	2,20.00			

Grant No. - 30 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

06- Rural Electrification

800 - Other Expenditure

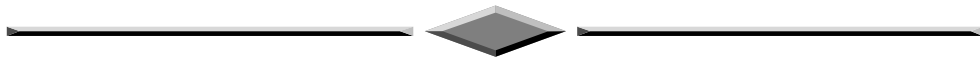
(15) 3304 - Sahaj Bijli Har Ghar Yojna (Rural) - Saubhagya

	O.	1,50,00.00	2,10,00.00	2,74,03.00	(+)	64,03.00
	S.	60,00.00				

Reasons for enhancement of provision by ₹2,20.00 lakh in respect of Sl. No.(14) as well as final excess of ₹64,03.00 lakh at Sl. No.(15) have not been communicated (June 2019).

v) No expenditure has been made in Capital Section (Voted) under the head "Suspense". A summary of transactions under each Sub-division of the head "Suspense" is given below:-

Major Head of Suspense	Opening Balance as on 1 April 2018	Debits during the year	Credits during the year	Closing Balance as on 31 March 2019
	Debit(+)	Credit(-)	Debit(+)	Credit(-)
1	2	3	4	5
	(₹ in lakh)			
4801-Capital Outlay on Power Projects				
Purchase	(-)1,91.97	..	..	(-)1,91.97
Stock	4,16.35	..	..	4,16.35
Miscellaneous Work Advances	6,78.51	..	..	6,78.51
TOTAL:	9,02.89	..	..	9,02.89



**Grant No. 31 - Expenditure relating to the Handlooms, Textiles & Handicrafts
Department (All Voted)**

Major Heads -**2851- Village and Small Industries****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****4216- Capital Outlay on Housing****6851- Loans for Village and Small Industries****6860- Loans for Consumer Industries**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	1,86,98,06	1,98,64,20	1,57,17,00	(-)41,47,20
Supplementary -	11,66,14			
Amount surrendered during the year (March 2019)				41,46,10

CAPITAL -**Voted -**

Original -	3,85,37	3,85,37	1,53,53	(-)2,31,84
Amount surrendered during the year (March 2019)				2,31,84

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹41,47.20 lakh, the department surrendered ₹41,46.10 lakh during March 2019.

(ii) In view of the saving of ₹41,47.20 lakh, supplementary provision of ₹11,66.14 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2851- Village and Small Industries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0313 - District Establishment- Directorate of Textiles

O.	15,21.40			
S.	37.50	13,03.18	13,03.09	(-) 0.09
R.	(-) 2,55.72			

Grant No. - 31 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(2)	0628 - Headquarters Organisation- Director of Handicraft and Cottage Industries			
	O. 2,20.08	1,89.22	1,89.27	(+ 0.05
	R. (-) 30.86			
(3)	0629 - Headquarters Organisation- Director of Textiles			
	O. 4,99.00			
	S. 17.00	4,38.62	4,38.62	..
	R. (-) 77.38			
	104 - Handicraft Industries			
(4)	0010 - Administration and Supervision			
	O. 3,48.93	2,62.30	2,62.45	(+ 0.15
	R. (-) 86.63			
	107 - Sericulture Industries			
(5)	2089 - Tassar and Mulberry Silkworm Seed Production			
	O. 2,17.20			
	S. 10.20	1,86.02	1,85.99	(-) 0.03
	R. (-) 41.38			
	Surrender of anticipated saving of ₹4,91.97 lakh in respect of Sl. Nos.(1) to (5) above was attributed mainly to (i) vacancy of posts, (ii) non-release of arrear pay, (iii) non-revision of HRA, (iv) non-availing of LTC by staff, (v) non-hiring of vehicle and (vi) as per actual requirement.			
	Specific reasons for such less requirement have not been furnished (June 2019).			
	200 - Other Village Industries			
(6)	0397 - Establishment of Block Level Extension Officers under Directorate of Handicraft and Cottage Industries			
	O. 11,62.25	9,92.54	9,91.97	(-) 0.57
	R. (-) 1,69.71			
	Reduction of provision by ₹1,69.71 lakh was attributed mainly to (i) vacancy of posts, (ii) non-release of arrear pay, (iii) non-revision of HRA, (iv) retirement of Class-IV employees and (v) as per actual requirement.			
	Specific reasons for such less requirement have not been intimated (June 2019).			
	PROGRAMME EXPENDITURE			
	STATE SECTOR SCHEMES		State Sector	
	103 - Handloom Industries			
(7)	0001 - 10% onetime Rebate on sale of Handloom Clothes			
	O. 4,50.00	2,89.39	2,88.98	(-) 0.41
	R. (-) 1,60.61			

Grant No. - 31 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(8)	1982 - Promotion of Textile Industries			
	O. 99.99	2.25	2.25	..
	R. (-) 97.74			

Curtailement of provision by ₹2,58.35 lakh in respect of Sl. Nos.(7) and (8) above was surrendered due to less receipt of claims.

(9)	3116 - Odisha Crafts Skill Development and Rural Employment (UTKARSH) - World Bank (EAP)			
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	O. 40.00
	R. (-) 40.00			

Entire provision of ₹40.00 lakh was surrendered attributing to non-approval of funding for project by World Bank.

104 - Handicraft Industries

(10)	1153 - Promotion of Handicraft Industries			
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	O. 16,82.00	8,83.14	8,83.13	(-) 0.01
	R. (-) 7,98.86			

Surrender of anticipated saving of ₹7,98.86 lakh was attributed mainly to (i) receipt of less proposals, (ii) non-engagement of outsourcing personnel and (iii) non-availability of action plan.

(11)	2647 - Marketing support and services			
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	O. 25.00
	R. (-) 25.00			

(12)	3015 - Infrastructure & Technology Development for Handicraft Industries			
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	O. 6,80.01
	R. (-) 6,80.01			

Entire provision of ₹7,05.01 lakh in respect of Sl. Nos.(11) and (12) above was surrendered due to non-receipt of Central Assistance.

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Handloom Industries

(13)	0001 - 10% onetime Rebate on sale of Handloom Clothes			
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	O. 5,60.00	17.84	17.84	..
	R. (-) 5,42.16			

(14)	1982 - Promotion of Textile Industries			
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	O. 9,00.00	1,98.34	1,98.34	..
	R. (-) 7,01.66			

Surrender of anticipated saving of ₹12,43.82 lakh in respect of Sl. Nos.(13) and (14) above was due to non-receipt of proposals.

Grant No. - 31 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
107 - Sericulture Industries			
(15) 1115 - Promotion of Sericulture Industries			
O.	1,19.99	1,05.61	1,05.61
R.	(-) 14.38		..
789 - Special Component Plan for Scheduled Castes			
(16) 0001 - 10% onetime Rebate on sale of Handloom Clothes			
O.	3,50.00	2,59.89	2,59.89
R.	(-) 90.11		..
(17) 1153 - Promotion of Handicraft Industries			
O.	1,26.00	1,11.38	1,11.38
R.	(-) 14.62		..
796 - Tribal Area Sub-Plan			
(18) 0001 - 10% onetime Rebate on sale of Handloom Clothes			
O.	1,40.00	1,10.91	1,10.91
R.	(-) 29.09		..
(19) 1115 - Promotion of Sericulture Industries			
O.	6,20.00	5,52.37	5,52.37
R.	(-) 67.63		..
(20) 1153 - Promotion of Handicraft Industries			
O.	1,36.00	82.24	82.23
R.	(-) 53.76		(-) 0.01

Anticipated saving of ₹2,69.59 lakh in respect of Sl. Nos.(15) to (20) above was surrendered due to (i) non-diversion of funds and (ii) less receipt of claims.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

090 - Secretariat

(21) 2767 - Department of Handlooms, Textiles & Handicrafts

O.	4,62.57			
S.	28.61	4,04.43	4,04.35	(-) 0.08
R.	(-) 86.75			

Curtailement of provision by ₹86.75 lakh was mainly due to (i) non-filling up of vacant posts, (ii) non-release of arrear pay and (iii) as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

Grant No. - 31 Concl.

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2851- Village and Small Industries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

796 - Tribal Area Sub-Plan

(22) 3363 - Silk Samagra

	S. 0.01	67.63	67.63	..
	R. 67.62			

Additional provision of ₹67.62 lakh was required to provide matching State Share.

Notes and Comments -

CAPITAL(Voted)

(i) Entire available saving of ₹2,31.84 lakh was surrendered during March 2019.

(ii) Saving occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4059- Capital Outlay on Public Works

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

60- Other Buildings

051 - Construction

(23) 0182 - Construction of Buildings

	O. 2,79.37	1,53.53	1,53.53	..
	R. (-) 1,25.84			

4216- Capital Outlay on Housing

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

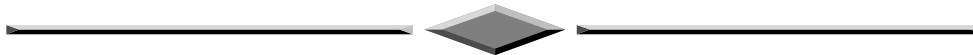
01- Government Residential Buildings

700 - Other Housing

(24) 0182 - Construction of Buildings

	O. 95.99	..	..	..
	R. (-) 95.99			

Withdrawal of provision/entire provision by ₹2,21.83 lakh in respect of Sl. Nos.(23) and (24) above was stated to be due to non-undertaking of construction work.



Grant No. 32 - Expenditure relating to the Tourism Department
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Major Heads -

2205- Art and Culture

2235- Social Security and Welfare

3451- Secretariat-Economic Services

3452- Tourism

5452- Capital Outlay on Tourism

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	87,45,35	92,45,35	87,59,29	(-)4,86,06
Supplementary -	5,00,00			

Amount surrendered during the year (March 2019) 5,01,27

Charged -

Original -	1,00	1,00	1,00	..
Amount surrendered during the year ..				

CAPITAL -**Voted -**

Original -	1,26,00,00	1,34,50,00	1,04,49,98	(-)30,00,02
Supplementary -	8,50,00			

Amount surrendered during the year (March 2019) 30,00,00

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹5,01.27 lakh during March 2019 was in excess of the available saving of ₹4,86.06 lakh.

(ii) In view of the saving of ₹4,86.06 lakh, supplementary provision of ₹5,00.00 lakh obtained in September 2018 proved excessive.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

3452- Tourism

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

01- Tourist Infrastructure

101 - Tourist Centre

(1) 1469 - Tourist Centre				
O.	83.03	67.91	67.83	(-) 0.08
R.	(-) 15.12			

102 - Tourist Accommodation

(2) 1468 - Tourist Accommodation				
O.	2,88.47	2,39.67	2,39.49	(-) 0.18
R.	(-) 48.80			

Grant No. - 32 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

80- General

001 - Direction and Administration

(3) 0300 - Directorate of Tourism

O.	2,07.14	1,65.37	1,68.26	(+)	2.89
R.	(-) 41.77				

104 - Promotion and Publicity

(4) 1470 - Tourist Information and Publicity

O.	6,00.98	4,34.62	4,48.04	(+)	13.42
R.	(-) 1,66.36				

Surrender of anticipated saving of ₹2,72.05 lakh in respect of Sl. Nos.(1) to (4) above was made as per actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹16.31 lakh at Sl. Nos. (3) and (4) have not been communicated (June 2019).

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹30,00.02 lakh, the department surrendered ₹30,00.00 lakh during March 2019.

(ii) In view of the saving of ₹30,00.02 lakh, supplementary provision of ₹8,50.00 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

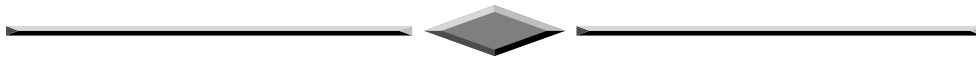
5452- Capital Outlay on Tourism**PROGRAMME EXPENDITURE****CENTRAL SECTOR SCHEMES****State Sector****01- Tourist Infrastructure**

102 - Tourist Accommodation

(5) 1468 - Tourist Accommodation

O.	30,00.00	..	..	..
R.	(-) 30,00.00				

Entire provision of ₹30,00.00 lakh was surrendered attributing to non-release of funds by Government of India.



Grant No. 33 - Expenditure relating to the Fisheries & Animal Resources Development Department

Major Heads -**2403- Animal Husbandry****2404- Dairy Development****2405- Fisheries****3451- Secretariat-Economic Services****4059- Capital Outlay on Public Works****4403- Capital Outlay on Animal Husbandry****4404- Capital Outlay on Dairy Development****4405- Capital Outlay on Fisheries**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			
REVENUE -			
Voted -			
Original -	7,62,95,02	7,74,65,39	5,99,74,82 (-)1,74,90,57
Supplementary -	11,70,37		
	Amount surrendered during the year (March 2019)		1,74,77,75
Charged -			
Original -	3,01	15,12	14,08 (-)1,04
Supplementary -	12,11		
	Amount surrendered during the year (March 2019)		1,05
CAPITAL -			
Voted -			
Original -	1,34,44,73	1,49,92,73	1,47,39,62 (-)2,53,11
Supplementary -	15,48,00		
	Amount surrendered during the year (March 2019)		68,61

The expenditure in Revenue Section (Voted) does not include a sum of ₹22,73.00 lakh met out of advance from the Contingency Fund, but not recouped to the fund till the end of the year.

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹1,74,90.57 lakh, the department surrendered ₹1,74,77.75 lakh during March 2019.

(ii) In view of the saving of ₹1,74,90.57 lakh, Supplementary provision of ₹11,70.37 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Saving occurred mainly under the following heads:-

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
2403- Animal Husbandry			
ADMINISTRATIVE EXPENDITURE			
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE			
001 - Direction and Administration			
(1) 0290 - Directorate			
O. 9,84.64	8,14.91	8,14.92	(+) 0.01
R. (-) 1,69.73			
Anticipated saving of ₹1,69.73 lakh was surrendered mainly due to over assessment of salary and non drawal of salary during strike period.			
(2) 0308 - District Establishment			
O. 85,38.49	58,83.98	58,82.96	(-) 1.02
S. 1,55.00			
R. (-) 28,09.51			
Surrender of ₹28,09.51 lakh was mainly attributed to over assessment of salary and non-filling up of contractual post.			
101 - Veterinary Services and Animal Health			
(3) 0083 - Biological Products Institute			
O. 4,45.86	3,81.68	3,81.62	(-) 0.06
R. (-) 64.18			
Curtailment of provision by ₹64.18 lakh was attributed to over assessment of salary of employees as per ORSP Rules-2017.			
(4) 0646 - Hospitals and Dispensaries			
O. 96,37.81	89,78.11	89,77.98	(-) 0.13
S. 7,82.80			
R. (-) 14,42.50			
Reduction in provision by ₹14,42.50 lakh was stated to be due to non-filling up of posts in time and non-fixation of salary of employees as per ORSP Rules-2017.			
(5) 0820 - Live Stock Aid Centres			
O. 1,29,48.15	1,06,39.28	1,06,36.56	(-) 2.72
S. 1,44.69			
R. (-) 24,53.56			
The provision was curtailed by ₹24,53.56 lakh due to over assessment of salary and non-filling up of posts in time.			
Reasons for final saving of ₹2.72 lakh have not been intimated (June-2019)			
102 - Cattle and Buffalo Development			
(6) 0821 - Live Stock Breeding-cum-Dairy Farm			
O. 5,77.53	5,00.61	4,94.20	(-) 6.41
R. (-) 76.92			

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
103 - Poultry Development				
(7)	1075 - Poultry Breeding Farm			
	O. 6,81.22	5,50.70	5,50.70	..
	R. (-) 1,30.52			
106 - Other Livestock Development				
(8)	3093 - Small Animal Breeding Farm			
	O. 1,36.96	1,09.77	1,08.33	(-) 1.44
	R. (-) 27.19			
107 - Fodder and Feed Development				
(9)	0508 - Fodder Seed Farm			
	O. 3,39.30	2,83.89	2,83.89	..
	R. (-) 55.41			

Reduction in provision by ₹2,90.04 lakh from Sl. Nos.(6) to (9) above was stated to be due to over estimation of salary under ORSP Rules-2017 and based on actual requirement.

Specific reasons for such less requirement and reasons for final saving of ₹6.41 lakh at Sl. No. (6) have not been intimated (June-2019).

109 - Extension and Training

(10)	0714 - In-service Training of Personnel			
	O. 1,30.16	1,12.09	1,12.08	(-) 0.01
	R. (-) 18.07			

Surrender of provision by ₹18.07 lakh was made mainly due to non-filling of vacant posts.

113 - Administrative Investigation and Statistics

(11)	1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
	O. 1,40.60	90.59	90.58	(-) 0.01
	R. (-) 50.01			

Reduction in provision by ₹50.01 lakh was due to over assessment of actual salary.

800 - Other Expenditure

(12)	0922 - Miscellaneous			
	O. 1,52.80	1,10.60	1,10.60	..
	R. (-) 42.20			

The provision was withdrawn by ₹42.20 lakh without assigning any reason (June-2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

101 - Veterinary Services and Animal Health

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
(13) 2839 - Mobile Veterinary Unit			
O. 8,40.00	6,55.83	6,55.83	..
R. (-) 1,84.17			
Anticipated saving of ₹1,84.17 lakh was surrendered due to non-sanction of funds and dis-engagement of retired Veterinary Doctors and fresh Veterinary Graduates.			
(14) 3076 - Animal Husbandry Extension Service through Mobile Advisory			
O. 2,21.04	..	..	..
R. (-) 2,21.04			
Out of anticipated saving of ₹2,21.04 lakh, ₹41.04 lakh was surrendered due to non-sanction of funds and ₹1,80.00 lakh diverted to other units through re-appropriation without assigning any specific reason (June 2019).			
(15) 3153 - Establishment of Animal Helpline Facility with Ambulance Service			
O. 26.89	13.88	13.88	..
R. (-) 13.01			
Surrender of ₹13.01 lakh was based on non sanction of funds, non-procurement of medicines, less expenditure in POL charges and non-procurement of animal ambulance.			
104 - Sheep and Wool Development			
(16) 3337 - Integrated Livestock Development Programme			
O. 1,07.40	..	..	..
R. (-) 1,07.40			
Entire provision of ₹1,07.40 lakh was surrendered due to non-submission of revised project proposal.			
107 - Fodder and Feed Development			
(17) 3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha			
O. 5,14.80	60.00	60.00	..
R. (-) 4,54.80			
Reduction of provision of ₹4,54.80 lakh remained unexplained (June-2019).			
789 - Special Component Plan for Scheduled Castes			
(18) 3076 - Animal Husbandry Extension Service through Mobile Advisory			
O. 62.63	..	..	..
R. (-) 62.63			
Curtailement of entire provision by ₹62.63 lakh was due to non-sanction of funds (₹11.63 lakh) and as per actual requirement (₹51.00 lakh). Specific reasons for such less requirement have not been intimated (June-2019).			

Grant No. - 33 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(19)	3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha			
	O. 1,45.86	17.00	17.00	..
	R. (-) 1,28.86			
	Specific reasons for curtailment of ₹1,28.86 lakh have not been intimated (June-2019).			
(20)	3337 - Integrated Livestock Development Programme			
	O. 30.43	..	..	..
	R. (-) 30.43			
	Entire provision of ₹30.43 lakh was surrendered due to non-submission of revised project estimate.			
	796 - Tribal Area Sub-Plan			
(21)	3076 - Animal Husbandry Extension Service through Mobile Advisory			
	O. 84.73	..	..	..
	R. (-) 84.73			
	Anticipated saving of ₹84.73 lakh was attributed mainly to non-sanction of funds (₹15.73 lakh) and actual requirement (₹69.00 lakh).			
	Specific reasons for such less requirement have not been communicated (June-2019).			
(22)	3077 - Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha			
	O. 1,97.34	23.00	23.00	..
	R. (-) 1,74.34			
	Specific reasons for anticipated saving of ₹1,74.34 lakh have not been furnished (June-2019)			
(23)	3153 - Establishment of Animal Helpline Facility with Ambulance Service			
	O. 10.31	..	..	..
	R. (-) 10.31			
	Entire provision of ₹10.31 lakh was surrendered attributed to non-sanction of funds.			
(24)	3337 - Integrated Livestock Development Programme			
	O. 41.17	..	..	..
	R. (-) 41.17			
	Entire provision of ₹41.17 lakh was surrendered due to non-submission of revised project proposals by the implementing agency.			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES**

101 - Veterinary Services and Animal Health

State Sector

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(25) 3159 - White Revolution - Rashtriya Pashudhan Vikas Yojna			
O. 50,60.20	15,46.15	15,46.15	..
R. (-) 35,14.05			
Surrender of provision of ₹35,14.05 lakh was mainly due to non-sanction of funds.			
113 - Administrative Investigation and Statistics			
(26) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
O. 2,31.09	1,20.35	1,20.36	(+) 0.01
R. (-) 1,10.74			
789 - Special Component Plan for Scheduled Castes			
(27) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
O. 65.19	43.70	43.69	(-) 0.01
R. (-) 21.49			
Curtailment of provision by ₹1,32.23 lakh in respect of Sl. Nos. (26) and (27) above was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2019).			
(28) 3159 - White Revolution - Rashtriya Pashudhan Vikas Yojna			
O. 14,33.70	4,20.70	4,20.70	..
R. (-) 10,13.00			
Anticipated saving of ₹10,13.00 lakh was mainly due to non-sanction of funds and transfer of central share directly to implementing agencies.			
796 - Tribal Area Sub-Plan			
(29) 1249 - Sample Survey on Estimation of Production of milk, egg, wool and meat			
O. 88.20	56.66	56.44	(-) 0.22
R. (-) 31.54			
Specific reasons for surrender of ₹31.54 lakh have not been furnished (June 2019)			
(30) 2966 - National Livestock Health and Diseases Control Programme			
O. 72.45	29.80	29.80	..
R. (-) 42.65			
(31) 3159 - White Revolution - Rashtriya Pashudhan Vikas Yojna			
O. 19,39.73	4,46.16	4,46.16	..
R. (-) 14,93.57			

Reduction in provision by ₹15,36.22 lakh in respect of Sl. Nos. (30) and (31) above was attributed to non-sanction of funds and transfer of Central Share to implementing agencies.

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2404- Dairy Development**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

001 - Direction and Administration

(32) 2836 - Promotion of Dairy Entrepreneurship

O. 1,20.00

R. (-) 1,20.00

..

..

..

789 - Special Component Plan for Scheduled Castes

(33) 2836 - Promotion of Dairy Entrepreneurship

O. 34.00

R. (-) 34.00

..

..

..

796 - Tribal Area Sub-Plan

(34) 2836 - Promotion of Dairy Entrepreneurship

O. 46.00

R. (-) 46.00

..

..

..

Withdrawal of entire provision of ₹2,00.00 lakh from Sl. Nos. (32) to (34) above was based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

001 - Direction and Administration

(35) 3336 - Interest Subvention on Short Term Credit Support to Livestock Farmers

O. 2,40.00

R. (-) 2,40.00

..

..

..

789 - Special Component Plan for Scheduled Castes

(36) 3336 - Interest Subvention on Short Term Credit Support to Livestock Farmers

O. 68.00

R. (-) 68.00

..

..

..

796 - Tribal Area Sub-Plan

(37) 3336 - Interest Subvention on Short Term Credit Support to Livestock Farmers

O. 92.00

R. (-) 92.00

..

..

..

Entire provision of ₹4,00.00 lakh from Sl. Nos. (35) to (37) above was surrendered attributing to non-approval of the Scheme.

2405- Fisheries**ADMINISTRATIVE EXPENDITURE**

Grant No. - 33 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE				
001 - Direction and Administration				
(38)	0290 - Directorate			
	O.	9,74.92		
	S.	14.67	8,53.10	8,53.11 (+) 0.01
	R.	(-) 1,36.49		
(39)	0308 - District Establishment			
	O.	36,20.09		
	S.	61.91	32,87.73	32,87.74 (+) 0.01
	R.	(-) 3,94.27		
(40)	1601 - Zonal Administration			
	O.	3,28.85		
	S.	2.58	2,86.72	2,86.72 ..
	R.	(-) 44.71		
(41)	1718 - Fisheries Engineering Division			
	O.	2,12.49	1,88.37	1,88.38 (+) 0.01
	R.	(-) 24.12		
101 - Inland Fisheries				
(42)	0248 - Demonstration and Development of Inland Fisheries			
	O.	10,32.63	8,99.38	8,99.36 (-) 0.02
	R.	(-) 1,33.25		
103 - Marine Fisheries				
(43)	0989 - Off-shore Fisheries			
	O.	5,52.05		
	S.	8.71	4,71.73	4,71.74 (+) 0.01
	R.	(-) 89.03		

Anticipated saving of ₹8,21.87 lakh from Sl. Nos.(38) to (43) above was surrendered mainly due to non-fixation of pay under ORSP Rules-2017 and non finalisation of tender for engagement of persons through service provider (Sl. No.39).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

101 - Inland Fisheries

(44) 1947 - Contribution towards NFDA Assistance

O.	20.00	..	..	..
R.	(-) 20.00			

Grant No. - 33 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(45)	2840 - Interest Subvention on short term Credit Support to Fish Farmers			
	O. 1,22.00	..	..	..
	R. (-) 1,22.00			
	190 - Assistance to Public Sector and Other Undertakings			
(46)	3237 - Matshya Sampada Bikash Utsav			
	O. 58.60	..	..	..
	R. (-) 58.60			
	789 - Special Component Plan for Scheduled Castes			
(47)	2840 - Interest Subvention on short term Credit Support to Fish Farmers			
	O. 50.00	..	..	..
	R. (-) 50.00			
(48)	3237 - Matshya Sampada Bikash Utsav			
	O. 24.00	..	..	..
	R. (-) 24.00			
	796 - Tribal Area Sub-Plan			
(49)	2840 - Interest Subvention on short term Credit Support to Fish Farmers			
	O. 28.00	..	..	..
	R. (-) 28.00			
(50)	3237 - Matshya Sampada Bikash Utsav			
	O. 13.40	..	..	..
	R. (-) 13.40			
	Reasons for withdrawal of entire provision by ₹3,16.00 lakh in respect of Sl. Nos. (44) to (50) above have not been furnished (June 2019)			
	800 - Other Expenditure			
(51)	3197 - Development of Fisheries in collaboration with International Institutions			
	O. 5,02.40	2,50.00	2,50.00	..
	R. (-) 2,52.40			

Withdrawal of provision by ₹2,52.40 lakh was attributed to less claim by the consulting agency undertaking the service.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector**

103 - Marine Fisheries

Grant No. - 33 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)			
(52)	3265 - Integrated Development and Management of Fisheries		
	O. 2,67.11	42.09	.. (-) 42.09
	R. (-) 2,25.02		
789 - Special Component Plan for Scheduled Castes			
(53)	3265 - Integrated Development and Management of Fisheries		
	O. 92.25	17.25	.. (-) 17.25
	R. (-) 75.00		

Surrender of ₹3,00.02 lakh in respect of Sl. Nos. (52) and (53) above was attributed to delinking of funds sharing by Government of India.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector**

101 - Inland Fisheries

(54)	3265 - Integrated Development and Management of Fisheries		
	O. 12,05.56	6,04.46	6,04.46 ..
	R. (-) 6,01.10		

Anticipated saving of ₹6,01.10 lakh was surrendered without assigning any reason (June 2019).

103 - Marine Fisheries

(55)	3265 - Integrated Development and Management of Fisheries		
	O. 7,71.00	1,76.29	2,18.38 (+) 42.09
	R. (-) 5,94.71		

789 - Special Component Plan for Scheduled Castes

(56)	3265 - Integrated Development and Management of Fisheries		
	O. 6,43.36	4,65.22	4,82.47 (+) 17.25
	R. (-) 1,78.14		

796 - Tribal Area Sub-Plan

(57)	3265 - Integrated Development and Management of Fisheries		
	O. 78.60	32.71	42.37 (+) 9.66
	R. (-) 45.89		

Surrender of provision of ₹8,18.74 lakh from Sl. Nos.(55) to (57) was due to non-sanction of funds by Government of India.

3451- Secretariat-Economic Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

090 - Secretariat

Grant No. - 33 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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			(₹ in lakh)	
(58)	0499 - Fisheries and Animal Resources Development Department			
	O. 13,23.46	10,27.63	10,27.39	(-) 0.24
	S. 0.01			
	R. (-) 2,95.84			

Specific reasons for curtailment of provision by ₹2,95.84 lakh have not been communicated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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2403- Animal Husbandry

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Poultry Development

(59)	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production			
	O. 6,79.27	14,34.07	14,34.07	..
	R. 7,54.80			

789 - Special Component Plan for Scheduled Castes

(60)	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production			
	O. 1,92.46	4,06.32	4,06.32	..
	R. 2,13.86			

796 - Tribal Area Sub-Plan

(61)	2490 - Encouragement of commercial poultry entrepreneurs and backyard poultry production			
	O. 2,60.38	5,49.72	5,49.72	..
	R. 2,89.34			

Additional provision of ₹12,58.00 lakh from Sl. Nos. (59) to (61) above was attributed mainly for creating jobs & daily requirement of eggs.

2404- Dairy Development

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

001 - Direction and Administration

(62)	3335 - Interest Subvention on Long Term Credit Support to Livestock Farmers			
	O. 27.00	1,22.60	1,22.60	..
	R. 95.60			

789 - Special Component Plan for Scheduled Castes

Grant No. - 33 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(63)	3335 - Interest Subvention on Long Term Credit Support to Livestock Farmers			
	O. 7.65	34.65	34.65	..
	R. 27.00			
	796 - Tribal Area Sub-Plan			
(64)	3335 - Interest Subvention on Long Term Credit Support to Livestock Farmers			
	O. 10.35	47.10	47.10	..
	R. 36.75			

Enhancement of provision by ₹1,59.35 lakh from Sl. Nos. (62) to (64) above was made due to extension of the scheme to different sections.

2405- Fisheries

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

103 - Marine Fisheries

(65)	3170 - Implementation of Fisheries Policy			
	O. 4,30.52	5,84.90	5,84.90	..
	R. 1,54.38			

789 - Special Component Plan for Scheduled Castes

(66)	3170 - Implementation of Fisheries Policy			
	O. 1,57.50	2,20.50	2,20.50	..
	R. 63.00			

796 - Tribal Area Sub-Plan

(67)	3170 - Implementation of Fisheries Policy			
	O. 42.00	77.00	77.00	..
	R. 35.00			

Additional provision of ₹2,52.38 lakh from Sl. Nos.(65) to (67) above was made for Reservoir Fisheries Development.

(v) No expenditure was made in the Revenue Section (Voted) under the head "Suspense". The nature and scope of transactions under the head "Suspense" and accounting procedure followed for the transactions have been explained in note-(v) under Grant No.20-Expenditure relating to the Water Resources Department (Revenue Section).

A summary of transactions accounted for under each unit of Suspense together with the opening and closing balance for 2018-19 is given below:-

Grant No. - 33 Concl.

Major Head of Suspense	Opening Balance as on 1 April 2018 Debit(+) Credit(-)	Debits during the year	Credits during the year	Closing Balance as on 31 March 2019 Debit(+) Credit(-)
1	2	3	4	5
(₹ in lakh)				
2405-Fisheries				
Miscellaneous	1.99	..	..	1.99
Work Advances				
TOTAL:	1.99	..	..	1.99

Notes and Comments -**CAPITAL(Voted)**

(i) Against the available saving of ₹2,53.11 lakh, the department surrendered only ₹68.61 lakh during March 2019.

(ii) In view of the saving of ₹2,53.11 lakh, Supplementary provision of ₹15,48.00 lakh obtained in September 2018 proved excessive.

(ii) Saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

4403- Capital Outlay on Animal Husbandry**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

101 - Veterinary Services and Animal Health

(68) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	3,00.00	..	..	..
R.	(-) 3,00.00			

789 - Special Component Plan for Scheduled Castes

(69) 2161 - Rural Infrastructure Development Fund (RIDF)

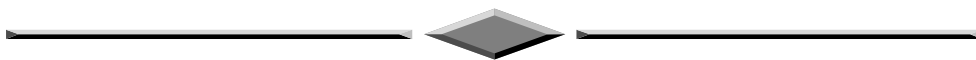
O.	85.00	..	..	..
R.	(-) 85.00			

796 - Tribal Area Sub-Plan

(70) 2161 - Rural Infrastructure Development Fund (RIDF)

O.	1,15.00	..	..	..
R.	(-) 1,15.00			

Entire provision of ₹5,00.00 lakh from Sl. Nos.(68) to (70) above was surrendered due to non-execution of the projects.



Grant No. 34 - Expenditure relating to the Co-operation Department (All Voted)
Major Heads -
2015- Elections
2401- Crop Husbandry
2425- Co-operation
2435- Other Agricultural Programmes
3451- Secretariat-Economic Services
4425- Capital Outlay on Co-operation
4435- Capital Outlay on Other Agricultural Programmes
6425- Loans for Co-operation

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -
Voted -

Original -	10,10,46,20	13,52,76,83	13,31,77,10	(-)20,99,73
Supplementary -	3,42,30,63			
Amount surrendered during the year (March 2019)				20,37,65

CAPITAL -
Voted -

Original -	1,55,00,65	1,55,00,65	1,03,29,15	(-)51,71,50
Amount surrendered during the year (March 2019)				51,71,49

Notes and Comments -
REVENUE(Voted)

(i) Against the available saving of ₹20,99.73 lakh, the department surrendered ₹20,37.65 lakh during March 2019.

(ii) In view of the saving of ₹20,99.73 lakh, supplementary provision of ₹3,42,30.63 lakh obtained in September 2018 proved excessive.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2015- Elections
ADMINISTRATIVE EXPENDITURE
**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**
800 - Other Expenditure
(1) 2794 - Odisha State Co-operative Election Commission

O.	1,08.38			
S.	5.95	98.55	98.53	(-) 0.02
R.	(-) 15.78			

Grant No. - 34 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2425- Co-operation**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(2) 0327 - Divisional Administration

O.	10,63.95	9,15.63	9,21.07	(+) 5.44
S.	14.00			
R.	(-) 1,62.32			

(3) 0625 - Headquarters Organisation-
Auditor General of Co-op. Societies

O.	1,06.97	92.17	91.38	(-) 0.79
S.	0.87			
R.	(-) 15.67			

Reduction of provision by ₹1,93.77 lakh in respect of Sl. Nos.(1) to (3) above was surrendered based on actual requirement.

Specific reasons for such less requirement as well as reasons for final excess of ₹5.44 lakh at Sl. No.(2) have not been communicated (June 2019).

(4) 0626 - Headquarters Organisation- Registrar, Co-op. Societies

O.	13,23.95	9,71.40	9,54.69	(-) 16.71
S.	1.21			
R.	(-) 3,53.76			

Curtailment of provision by ₹3,53.76 lakh was due to non-regularisation of service of some employees.

Reasons for final saving of ₹16.71 lakh have not been intimated (June 2019).

101 - Audit of Co-operatives

(5) 0059 - Audit Establishment

O.	33,79.70	29,42.27	29,40.73	(-) 1.54
S.	0.01			
R.	(-) 4,37.44			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

107 - Assistance to Credit Co-operatives

(6) 0871 - Management Information System and Computerisation

O.	1,00.00	63.29	63.29	..
R.	(-) 36.71			

2435- Other Agricultural Programmes**ADMINISTRATIVE EXPENDITURE**

Grant No. - 34 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

01- Marketing and Quality Control

102 - Grading and quality control facilities

(7) 0026 - Agmark State Grading

O. 62.09

S. 0.01

R. (-) 32.79

29.31

29.30

(-) 0.01

(8) 0027 - Agmark State Grading Laboratory

O. 52.92

R. (-) 20.94

31.98

31.97

(-) 0.01

(9) 0881 - Market Research Survey and Extension

O. 67.80

R. (-) 21.71

46.09

46.09

..

Surrender of provision by ₹5,49.59 lakh in respect of Sl. Nos.(5) to (9) above was based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(10) 0217 - Co-operation Department

O. 12,09.45

S. 26.35

R. (-) 5,34.81

7,00.99

6,60.72

(-) 40.27

Specific reasons for anticipated saving of ₹5,34.81 lakh as well as reasons for final saving of ₹40.27 lakh have not been communicated (June 2019).

Notes and Comments -

CAPITAL(Voted)

(i) Almost all the available saving of ₹51,71.50 lakh, was surrendered during March 2019.

(ii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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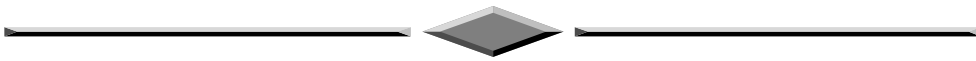
(₹ in lakh)

4425- Capital Outlay on Co-operation PROGRAMME EXPENDITURE

Grant No. - 34 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
STATE SECTOR SCHEMES			
001 - Direction and Administration			
(11) 0182 - Construction of Buildings			
O. 5,00.00	4,10.16	4,10.15	(-) 0.01
R. (-) 89.84			
4435- Capital Outlay on Other Agricultural Programmes			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
01- Marketing and Quality Control			
796 - Tribal Area Sub-Plan			
(12) 1926 - Agriculture Marketing Infrastructure Development			
O. 1,50.00	69.00	69.00	..
R. (-) 81.00			
6425- Loans for Co-operation			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES			
108 - Loans to Other Co-operatives			
(13) 2980 - Corpus Fund for Odisha State			
Co-operative Marketing Federation Ltd.			
O. 1,00,00.00	50,00.00	50,00.00	..
R. (-) 50,00.00			

Anticipated saving of ₹51,70.84 lakh in respect of Sl. Nos.(11) to (13) above was surrendered without assigning any reason (June 2019).



Grant No. 35 - Expenditure relating to the Public Enterprises Department (All Voted)**Major Heads -****2235- Social Security and Welfare****3451- Secretariat-Economic Services**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)**REVENUE -****Voted -**

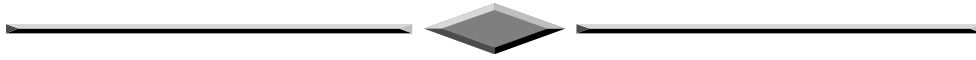
Original -	7,88,24	13,13,64	12,90,63	(-)23,01
Supplementary -	5,25,40			

Amount surrendered during the year (March 2019)

22,91

Notes and Comments -**REVENUE(Voted)**

- (i) Against the available saving of ₹23.01 lakh, the department surrendered ₹22.91 lakh during March 2019.
- (ii) In view of the saving of ₹23.01 lakh, supplementary provision of ₹5,25.40 lakh obtained in September 2018 proved excessive.



Grant No. 36 - Expenditure relating to the Women & Child Development and Mission Shakti Department

Major Heads -

2059- Public Works

2235- Social Security and Welfare

2236- Nutrition

3451- Secretariat-Economic Services

4235- Capital Outlay on Social Security and Welfare

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original - 34,27,25,45 | 35,66,70,50 31,42,45,37 (-)4,24,25,13

Supplementary - 1,39,45,05

Amount surrendered during the year (October 2018 and March 2019) 4,24,32,42

Charged -

Original - 2,00 | 2,00 96 (-)1,04

Amount surrendered during the year (March 2019) 1,04

CAPITAL -**Voted -**

Original - 21,05,00 | 21,05,00 21,05,00 ..

Amount surrendered during the year. ..

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹4,24,32.42 lakh by March 2019 was in excess of the available saving of ₹4,24,25.13 lakh.

(ii) In view of the saving of ₹4,24,25.13 lakh, supplementary provision of ₹1,39,45.05 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE**ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE***02- Social Welfare*

001 - Direction and Administration

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(1) 0325 - District Social Welfare Organisation			
O. 2,77.87	1,27.63	1,27.63	..
R. (-) 1,50.24			
(2) 0617 - Headquarters Establishment			
O. 1,37.01	1,17.46	1,17.44	(-) 0.02
R. (-) 19.55			
106 - Correctional Services			
(3) 1639 - Rehabilitation of Child in need of care and protection of Juveniles in conflict with Law			
O. 1,66.24	1,51.57	1,51.56	(-) 0.01
S. 7.25			
R. (-) 21.92			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
02- Social Welfare			
102 - Child Welfare			
(4) 2479 - State Commission for Protection of Child Rights			
O. 86.29	18.59	18.59	..
R. (-) 67.70			
(5) 3104 - Information & E-Governance			
O. 2,50.00	12.52	12.52	..
R. (-) 2,37.48			
(6) 3259 - State support to ICDS			
O. 2,12.12	1,49.10	1,49.00	(-) 0.10
R. (-) 63.02			
Withdrawal of provision by ₹5,59.91 lakh in respect of Sl. Nos. (1) to (6) above was based on actual requirement.			
Specific reasons for such less requirement have not been intimated (June 2019).			
103 - Women's Welfare			
(7) 3247 - Prevention of Violence Against Women			
O. 1,15.42	72.00	72.00	..
R. (-) 43.42			
800 - Other Expenditure			
(8) 0708 - Information, Education and Communication			
O. 1,46.24	48.82	48.82	..
R. (-) 97.42			

Surrender of provision by ₹1,40.84 lakh in respect of Sl. Nos.(7) and (8) above was attributed to non-finalisation of programme.

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****02- Social Welfare**

796 - Tribal Area Sub-Plan

(9) 3241 - Malati Devi Prak Vidyalaya Paridhan Yojna

O.	9,28.30	7,76.55	7,76.55	..
R.	(-) 1,51.75			

Surrender of anticipated saving of ₹1,51.75 lakh was based on actual requirement. Specific reasons for such less requirement have not been communicated (June

2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Social Welfare**

103 - Women's Welfare

(10) 2934 - National Mission for Empowerment of Women

O.	11,45.00	8,45.07	8,45.07	..
R.	(-) 2,99.93			

Reduction in provision by ₹2,99.93 lakh was made due to non-availability of Central Assistance and non-implementation of scheme.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****02- Social Welfare**

102 - Child Welfare

(11) 0664 - ICDS Training Programme

O.	13,61.03	8,48.91	8,48.21	(-) 0.70
R.	(-) 5,12.12			

Withdrawal of provision by ₹5,12.12 lakh was stated to be due to less receipt of Central Assistance.

(12) 0729 - Integrated Child Development

Service Schemes -District Cell

O.	8,28.98	4,31.99	4,31.99	..
R.	(-) 3,96.99			

Surrender of anticipated saving of ₹3,96.99 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

(13) 0731 - Integrated Child Development Service Schemes

O.	12,59,25.93			
S.	0.02	10,94,37.07	10,94,46.66	(+) 9.59
R.	(-) 1,64,88.88			

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Reduction in provision by ₹1,64.88.88 lakh was made mainly due to non-receipt of Central Assistance (₹52,46.96 lakh) and as per actual requirement (₹1,12,41.92 lakh).

Specific reasons for such less requirement as well as reasons for final excess of ₹9.59 lakh have not been communicated (June 2019).

103 - Women's Welfare

(14) 3340 - Pradhan Mantri Matru Vandana Yojna

O.	63,19.48	..	..	..
R.	(-) 63,19.48			

Entire provision of ₹63,19.48 lakh was surrendered attributing to be due to non-implementation of scheme.

789 - Special Component Plan for Scheduled Castes

(15) 0731 - Integrated Child Development Service Schemes

O.	3,38,16.53	2,88,63.97	2,88,63.27	(-) 0.70
R.	(-) 49,52.56			

Surrender of provision by ₹49,52.56 lakh was stated to be due to (i) non-availability of Central Assistance, (ii) non-implementation of scheme and (iii) less approval in APIP.

(16) 3340 - Pradhan Mantri Matru Vandana Yojna

O.	12,03.40	..	..	..
R.	(-) 12,03.40			

Entire provision of ₹12,03.40 lakh was surrendered due to non-implementation of Pradhan Mantri Matru Vandana Yojna.

796 - Tribal Area Sub-Plan

(17) 0731 - Integrated Child Development Service Schemes

O.	4,15,95.08	3,38,60.91	3,38,60.91	..
R.	(-) 77,34.17			

Saving of ₹77,34.17 lakh was surrendered due to non-availability of Central Assistance and non-implementation of scheme.

(18) 3340 - Pradhan Mantri Matru Vandana Yojna

O.	13,67.50	..	..	..
R.	(-) 13,67.50			

Entire provision of ₹13,67.50 lakh was surrendered due to non-implementation of Pradhan Mantri Matru Vandana Yojna scheme.

2236- Nutrition

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

02- Distribution of Nutritious Food and Beverages

001 - Direction and Administration

Grant No. - 36 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(19) 0481 - Feeding Programme

O.	5,48.23			
S.	3.07	4,55.63	4,55.63	..
R.	(-) 95.67			

Anticipated saving of ₹95.67 lakh was surrendered state to be based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

District Sector

02- Distribution of Nutritious Food and Beverages

101 - Special Nutrition Programmes

(20) 3341 - Scheme for Adolescent Girls

O.	58,09.32			
R.	(-) 53,66.29	4,43.03	4,43.03	..

789 - Special Component Plan for Scheduled Castes

(21) 3341 - Scheme for Adolescent Girls

O.	19,30.66			
R.	(-) 17,82.98	1,47.68	1,47.68	..

796 - Tribal Area Sub-Plan

(22) 3341 - Scheme for Adolescent Girls

O.	24,13.34			
R.	(-) 22,31.21	1,82.13	1,82.13	..

Curtailement of provision by ₹93,80.48 lakh in respect of Sl. Nos.(20) to (22) above was attributed to be less receipt of Central Assistance.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(23) 1574 - Women and Child Development Department

O.	6,91.07			
R.	(-) 1,34.82	5,56.25	5,56.17	(-) 0.08

Reduction in provision by ₹1,34.82 lakh was stated to be based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Grant No. - 36 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

**2235- Social Security and Welfare
PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES**

District Sector

02- Social Welfare

103 - Women's Welfare

(24) 3238 - Mukhya Mantri Mahila Sashaktikaran Yojna

	O.	3,00,00.00			
	S.	50,00.00	4,43,44.34	4,43,44.34	..
	R.	93,44.34			

Augmentation of provision by ₹93,44.34 lakh was made to meet the expenditure as financial assistance to WSHGs.

**PROGRAMME EXPENDITURE
CENTRALLY SPONSORED SCHEMES**

State Sector

02- Social Welfare

102 - Child Welfare

(25) 2293 - Integrated Child Protection Schemes

	O.	61,70.00			
	R.	10,75.47	72,45.47	72,45.47	..

Additional provision of ₹10,75.47 lakh was made to meet the expenditure under Integrated Child Protection Schemes (ICPS).

Notes and Comments -

REVENUE(Charged)

- (i) The entire saving of ₹1.04 lakh was surrendered during March 2019.
(ii) Saving occurred under the following head:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	---------------------	--------------------	-----------------------

(₹ in lakh)

**2235- Social Security and Welfare
ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

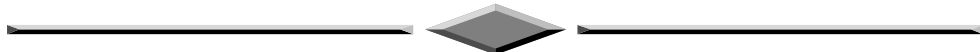
02- Social Welfare

001 - Direction and Administration

(26) 0617 - Headquarters Establishment

	O.	2.00			
	R.	(-) 1.04	0.96	0.96	..

Surrender of anticipated saving of ₹1.04 lakh was made without assigning any reason (June 2019).



**Grant No. 37 - Expenditure relating to the Electronics & Information Technology
Department (All Voted)**

Major Heads -**2251- Secretariat-Social Services****2852- Industries****3425- Other Scientific Research**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,12,88,39	1,13,48,39	1,12,86,80	(-)61,59
Supplementary -	60,00			
Amount surrendered during the year (March 2019)				61,54

Notes and Comments -**REVENUE(Voted)**

(i) Out of the available saving of ₹61.59 lakh, the department surrendered ₹61.54 lakh during March 2019.

(ii) In view of saving of ₹61.59 lakh, supplementary provision of ₹60.00 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
-------------	------------------------	-------------------------------	----------------------------------

(₹ in lakh)

2852- Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****07- Telecommunication and Electronic Industries****202 - Electronics**

(1) 2234 - Development of Info city-II-IT SEZ

O.	2,00.00	..	..	..
R.	(-) 2,00.00			

(2) 2734 - Establishment of Software Technology Parks of India (STPI)

O.	12,80.00	7,55.00	7,55.00	..
R.	(-) 5,25.00			

Diversion of ₹7,25.00 lakh in respect of Sl. Nos.(1) and (2) above was made due to non-finalisation of D.P.R.

3425- Other Scientific Research**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

Grant No. - 37 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

60- Others

200 - Assistance to other Scientific Bodies

(3) 2534 - Dist. e-Governance Society

O.	1,50.00	1,09.31	1,09.30	(-) 0.01
R.	(-) 40.69			

Out of anticipated saving of ₹40.69 lakh, ₹26.00 lakh was surrendered due to non-sanction of pay enhancement and balance amount of ₹14.69 lakh was based on actual expenditure.

Specific reasons for such less expenditure have not been communicated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2852- Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****07- Telecommunication and Electronic Industries**

202 - Electronics

(4) 2453 - State Infrastructure of SDC

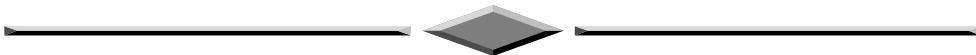
O.	10,56.00	15,81.00	15,81.00	..
R.	5,25.00			

Augmentation of provision to the tune of ₹5,25.00 lakh was made to create additional facilities for current cloud infrastructure.

(5) 2730 - Support for common infrastructure for all Departments

O.	2,30.00	4,29.99	4,29.99	..
R.	1,99.99			

Enhancement of provision by ₹1,99.99 lakh was made to meet the expenditure for providing LAN System to New Mini Secretariat and Krushi Bhawan.



Grant No. 38 - Expenditure relating to the Higher Education Department (All Voted)**Major Heads -****2202- General Education****2204- Sports and Youth Services****2251- Secretariat-Social Services****4202- Capital Outlay on Education, Sports, Art and Culture****6202- Loans for Education, Sports, Art and Culture**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in thousand)		

REVENUE -**Voted -**

Original -	22,14,17,34	22,94,50,63	19,29,55,78	(-)3,64,94,85
Supplementary -	80,33,29			
Amount surrendered during the year (March 2019)				3,64,52,59

CAPITAL -**Voted -**

Original -	80,00,01	80,00,01	80,00,00	(-)1
Amount surrendered during the year (March 2019)				1

Notes and Comments -**REVENUE(Voted)**

(i) Out of available saving of ₹3,64,94.85 lakh, ₹3,64,52.59 lakh was surrendered during March 2019.

(ii) In view of the saving of ₹3,64,94.85 lakh, supplementary provision of ₹80,33.29 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(₹ in lakh)		

2202- General Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****03- University and Higher Education****001 - Direction and Administration****(1) 0618 - Headquarters Organisation**

O.	8,43.70	7,15.73	7,14.42	(-) 1.31
S.	15.00			
R.	(-) 1,42.97			

102 - Assistance to Universities**(2) 2204 - Ramadevi Womens University**

O.	6,08.25	6,08.25	6,08.25	..
S.	3,00.00			
R.	(-) 3,00.00			

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(3) 2207 - Gangadhar Meher University			
O. 40.50	30.38	30.38	..
R. (-) 10.12			
Anticipated saving of ₹4,53.09 lakh in respect of Sl. Nos.(1) to (3) above was surrendered without assigning any reason (June 2019).			
103 - Government Colleges and Institutes			
(4) 0549 - Government General Colleges			
O. 2,93,99.84	2,31,79.00	2,31,75.97	(-) 3.03
R. (-) 62,20.84			
Anticipated saving of ₹62,20.84 lakh was surrendered as per actual expenditure.			
Specific reasons for such less requirement as well as reasons for final saving of ₹3.03 lakh have not been communicated (June 2019).			
PROGRAMME EXPENDITURE			
STATE SECTOR SCHEMES		State Sector	
03- University and Higher Education			
102 - Assistance to Universities			
(5) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP			
O. 45,00.00	25,09.29	25,07.45	(-) 1.84
R. (-) 19,90.71			
Withdrawal of provision by ₹19,90.71 lakh was based on actual requirement.			
Specific reasons for such less requirement have not been communicated (June 2019).			
(6) 3355 - Odia University			
S. 5,00.00	..	..	..
R. (-) 5,00.00			
(7) 3362 - Odisha University Research and Innovation Incentivization Plan			
S. 1,00.00	..	..	..
R. (-) 1,00.00			
103 - Government Colleges and Institutes			
(8) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP			
O. 45,00.00	6,00.76	6,00.76	..
R. (-) 38,99.24			
104 - Assistance to Non-Government Colleges and Institutes			
(9) 0973 - Non-Government Colleges			
O. 15,00.00			
S. 16,50.00	25,40.00	25,40.00	..
R. (-) 6,10.00			

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

(10) 2172 - New Eligible Non-Government Colleges

O.	1,35,79.54				
S.	25,05.00	1,42,39.32	1,42,39.32		..
R.	(-) 18,45.22				

Reasons for saving of ₹69,54.46 lakh from Sl. Nos.(6) to (10) above have not been furnished (June 2019).

(11) 3111 - Strengthening of Higher Education in Odisha (World Bank) - EAP

O.	60,00.00				
S.		10,41.37	10,41.37		..
R.	(-) 49,58.63				

Reduction of provision by ₹49,58.63 lakh was based on actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

107 - Scholarships

(12) 1009 - Other Educational Facilities

O.	56,50.04				
S.	3,70.00	28,94.45	28,93.94		(-) 0.51
R.	(-) 31,25.59				

112 - Institutes of Higher Learning

(13) 0559 - Odisha State Higher Education Council

O.	1,00.00				
S.		50.00	50.00		..
R.	(-) 50.00				

(14) 2116 - Institute of Social Science

O.	5,00.00				
S.		3,80.00	3,80.00		..
R.	(-) 1,20.00				

Reasons for surrender of ₹32,95.59 lakh in respect of Sl. Nos.(12) to (14) above have not been intimated (June 2019).

789 - Special Component Plan for Scheduled Castes

(15) 0986 - New eligible Non-Government Colleges notified in 2004

O.	20,20.10				
S.		16,67.06	16,66.93		(-) 0.13
R.	(-) 3,53.04				

(16) 2172 - New Eligible Non-Government Colleges

O.	56,78.72				
S.		28,35.21	28,35.21		..
R.	(-) 28,43.51				

Specific reasons for the anticipated saving of ₹31,96.55 lakh in respect of Sl. Nos.(15) and (16) above have not been intimated (June 2019).

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

796 - Tribal Area Sub-Plan

(17) 2172 - New Eligible Non-Government Colleges

O.	54,31.82	34,48.85	34,48.85	..
R.	(-) 19,82.97			

Surrender of ₹19,82.97 lakh was made without assigning any reason (June 2019).

80- General

800 - Other Expenditure

(18) 0708 - Information, Education and Communication

O.	28.72	10.01	10.01	..
R.	(-) 18.71			

Withdrawal of provision by ₹18.71 lakh was made due to less requirement.

Specific reasons for such less requirement have not been intimated (June 219).

(19) 3104 - Information & E-Governance

O.	1,50.00	..	..	..
R.	(-) 1,50.00			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- University and Higher Education**

112 - Institutes of Higher Learning

(20) 2939 - Rashtriya Uchchar Shiksha Abhiyan (RUSA)

O.	1,55,00.00	1,20,71.92	1,20,71.92	..
R.	(-) 34,28.08			

789 - Special Component Plan for Scheduled Castes

(21) 2939 - Rashtriya Uchchar Shiksha Abhiyan (RUSA)

O.	30,00.00	23,36.50	23,36.50	..
R.	(-) 6,63.50			

796 - Tribal Area Sub-Plan

(22) 2939 - Rashtriya Uchchar Shiksha Abhiyan (RUSA)

O.	15,00.00	11,68.25	11,68.25	..
R.	(-) 3,31.75			

₹45,73.33 lakh in respect of Sl. Nos.(19) to (22) above was surrendered without assigning any reason (June 2019).

2204- Sports and Youth Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

102 - Youth Welfare Programmes for Students

Grant No. - 38 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(23) 0948 - N.C.C.			
O. 24,86.71			
S. 86.03	23,14.38	23,01.10	(-) 13.28
R. (-) 2,58.36			
(24) 2889 - Youth Welfare Policy, 2013			
O. 3,50.00	2,51.84	2,51.84	..
R. (-) 98.16			

2251- Secretariat-Social Services

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

090 - Secretariat

(25) 0636 - Higher Education Department

O. 12,91.81			
S. 3,22.70	10,96.20	10,94.95	(-) 1.25
R. (-) 5,18.31			

092 - Other Offices

(26) 0354 - Educational Tribunal

O. 95.19	69.21	69.19	(-) 0.02
R. (-) 25.98			

(27) 1267 - Selection Board

O. 1,03.59			
S. 5.50	87.73	87.72	(-) 0.01
R. (-) 21.36			

Withdrawal of provision for ₹9,22.17 lakh from Sl. Nos.(23) to (27) above was stated to be based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹13.28 lakh at Sl. No.(23) above have not been communicated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

090 - Secretariat

(28) 0636 - Higher Education Department

O. 2,50.00			
S. 1,00.00	2,91.37	2,91.37	..
R. (-) 58.63			

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector**

090 - Secretariat

Grant No. - 38 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

(29)	0636 - Higher Education Department			
	O. 44.00	22.97	22.98	(+ 0.01
	R. (-) 21.03			

Reasons for surrender of ₹79.66 lakh in respect of Sl. Nos.(28) and (29) above have remained un-explained (June 2019).

(iv) The above savings were party set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

2202- General Education

**ADMINISTRATIVE EXPENDITURE
ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

03- University and Higher Education

102 - Assistance to Universities

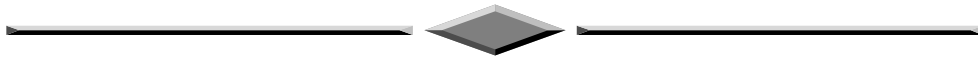
(30)	1900 - Revenshaw University			
	O. 16,89.43	18,89.43	18,89.43	..
	R. 2,00.00			

Augmentation of provision by ₹2,00.00 lakh was made for meeting salary expenses of Revenshaw University.

104 - Assistance to Non-Government Colleges and Institutes

(31)	0975 - Non-Government Sanskrit Colleges			
	O. 6,32.99	8,06.22	8,06.22	..
	R. 1,73.23			

Additional provision of ₹1,73.23 lakh was stated to made for payment of arrear GIA salary of Non-Government Sanskrit Colleges.



Grant No. 39 - Expenditure relating to the Skill Development & Technical Education Department (All Voted)

Major Heads -**2203- Technical Education****2230- Labour and Employment****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works****4202- Capital Outlay on Education, Sports, Art and Culture****4250- Capital Outlay on Other Social Services**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	3,13,07,15	3,48,41,65	3,02,74,75	(-)45,66,90
Supplementary -	35,34,50			
Amount surrendered during the year (March 2019)				45,42,66

CAPITAL -**Voted -**

Original -	3,13,67,47	3,13,67,47	2,89,33,20	(-)24,34,27
Amount surrendered during the year (March 2019)				24,34,26

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹45,66.90 lakh, ₹45,42.66 lakh was surrendered during March 2019.

(ii) In view of the saving of ₹45,66.90 lakh, supplementary provision of ₹35,34.50 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2203- Technical Education**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0618 - Headquarters Organisation

O.	10,75.55	9,75.50	9,57.95	(-) 17.55
S.	2.50			
R.	(-) 1,02.55			

Anticipated saving of ₹1,02.55 lakh was surrendered mainly due to (i) vacancy of posts, (ii) non-payment of arrear pay and (iii) as per actual requirement.

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

Specific reasons for such less requirement as well as reasons for final saving of ₹17.55 lakh have not been communicated (June 2019).

112 - Engineering/Technical Colleges and Institutes

(2) 2464 - Establishment of Government Engineering

College at Berhampur

O.	10,53.67	4,88.27	4,88.26	(-) 0.01
R.	(-) 5,65.40			

The provision was reduced by ₹5,65.40 lakh due to (i) delay in allotment of treasury code for drawal of funds and (ii) as per actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

(3) 2465 - Establishment of Government Engineering

College at Bhawanipatna

O.	5,72.71	3,51.34	3,51.32	(-) 0.02
R.	(-) 2,21.37			

Out of anticipated saving of ₹2,21.37 lakh, ₹1,14.69 lakh was surrendered due to (i) vacancy of posts, (ii) non-availing of LTC by staff, (iii) non-submission of RCM claims in time, (iv) non-release of arrear pay and (v) less attendance of teaching faculties. The balance provision of ₹1,06.68 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

(4) 2682 - Odisha School of Mining Engineering (Degree Stream)

O.	5,12.83	3,24.38	3,24.37	(-) 0.01
R.	(-) 1,88.45			

Out of anticipated saving of ₹1,88.45 lakh, ₹1,63.14 lakh was surrendered due to (i) vacancy of posts, (ii) less attendance of contractual teaching staff, (iii) non-submission of RCM claims in time, (iv) non-holding of seminars and cultural activities in the college. The balance provision of ₹25.31 lakh was surrendered based on actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

105 - Polytechnics

(5) 2936 - Rashtriya Uchchatar Siksha Abhiyan (RUSA)

O.	14.16	..	..	..
R.	(-) 14.16			

Entire provision of ₹14.16 lakh was surrendered due to non-release of funds by Government of India.

2230- Labour and Employment

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND

MAINTENANCE EXPENDITURE

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

02- Employment Service

101 - Employment Services

(6) 0308 - District Establishment

O.	11,87.10	10,02.60	10,02.39	(-) 0.21
S.	19.00			
R.	(-) 2,03.50			

03- Training

003 - Training of Craftsmen and Supervisors

(7) 0618 - Headquarters Organisation

O.	4,18.90	3,53.62	3,49.13	(-) 4.49
S.	2.00			
R.	(-) 67.28			

(8) 2709 - Industrial Training Institutes

O.	48,51.75	40,71.10	40,70.37	(-) 0.73
R.	(-) 7,80.65			

Anticipated saving of ₹10,51.43 lakh in respect of Sl. Nos.(6) to (8) above was surrendered mainly due to (i) vacancy of posts, (ii) non-release of arrears and (iii) based on actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹4.49 lakh at Sl. No.(7) have not been intimated (June 2019).

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****03- Training**

003 - Training of Craftsmen and Supervisors

(9) 3254 – Pradhan Mantri Kaushal Vikas Yojna

O.	1,77.00
S.	10,33.48			
R.	(-) 12,10.48			

789 - Special Component Plan for Scheduled Castes

(10) 3254 - Pradhan Mantri Kaushal Vikas Yojna

O.	54.00
S.	3,15.30			
R.	(-) 3,69.30			

796 - Tribal Area Sub-Plan

(11) 3254 - Pradhan Mantri Kaushal Vikas Yojna

O.	69.00
S.	4,02.88			
R.	(-) 4,71.88			

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****02- Employment Service**

800 - Other Expenditure

(12) 2935 - Skill Development Mission

O.	1,09.92	42.34	42.34	..
R.	(-) 67.58			

Anticipated saving of ₹21,19.24 lakh in respect of Sl. Nos.(9) to (12) above was surrendered due to non-release of funds by Government of India.

Notes and Comments -**CAPITAL(Voted)**

(i) Almost the entire available saving of ₹24,34.26 lakh (out of ₹24,34.27 lakh) was surrendered during March 2019.

(ii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

4059- Capital Outlay on Public Works**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****01- Office Buildings**

051 - Construction

(13) 0182 - Construction of Buildings

O.	30.00	..	..	..
R.	(-) 30.00			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector****01- Office Buildings**

051 - Construction

(14) 0182 - Construction of Buildings

O.	1,63.68	1,20.01	1,20.01	..
R.	(-) 43.67			

789 - Special Component Plan for Scheduled Castes

(15) 0182 - Construction of Buildings

O.	49.93	5.82	5.82	..
R.	(-) 44.11			

796 - Tribal Area Sub-Plan

Grant No. - 39 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

(16) 0182 - Construction of Buildings			
O. 63.80	3.49	3.49	..
R. (-) 60.31			

Surrender of provision by ₹1,78.09 lakh from Sl.Nos.(13) to (16) above was due to non-execution of work.

4202- Capital Outlay on Education, Sports, Art and Culture**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Technical Education**

796 - Tribal Area Sub-Plan

(17) 2858 - Infrastructure Development of Engineering Schools/Polytechnic			
O. 23,00.00	20,46.63	20,46.63	..
R. (-) 2,53.37			

Anticipated saving of ₹2,53.37 lakh was surrendered due to non-finalisation of tender.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Technical Education**

104 - Polytechnics

(18) 2936 - Rashtriya Uchcharat Siksha Abhiyan (RUSA)			
O. 35.41	..	..	..
R. (-) 35.41			

105 - Engineering/Technical Colleges and Institutes

(19) 2936 - Rashtriya Uchcharat Siksha Abhiyan (RUSA)			
O. 12,98.01	6,24.42	6,24.42	..
R. (-) 6,73.59			

789 - Special Component Plan for Scheduled Castes

(20) 2936 - Rashtriya Uchcharat Siksha Abhiyan (RUSA)			
O. 4,06.80	1,90.50	1,90.50	..
R. (-) 2,16.30			

796 - Tribal Area Sub-Plan

(21) 2936 - Rashtriya Uchcharat Siksha Abhiyan (RUSA)			
O. 5,19.80	2,43.42	2,43.42	..
R. (-) 2,76.38			

Surrender of provision/entire provision by ₹12,01.68 lakh in respect of Sl. Nos.(18) to (21) above was due to non-release of funds by Government of India.

Grant No. - 39 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(₹ in lakh)

4250- Capital Outlay on Other Social Services**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

800 - Other Expenditure

(22) 2937 - Odisha Skill Development Project Assisted by ADB

O.	1,00.00	|	..	..	..
R.	(-) 1,00.00	|			

Entire provision of ₹1,00.00 lakh was diverted to other heads of accounts due to non-finalisation of tender process.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector**

789 - Special Component Plan for Scheduled Castes

(23) 2935 - Skill Development Mission

O.	36.00	|	..	..	..
R.	(-) 36.00	|			

796 - Tribal Area Sub-Plan

(24) 2935 - Skill Development Mission

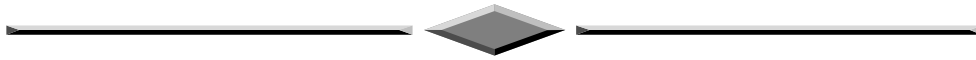
O.	46.00	|	23.00	23.00	..
R.	(-) 23.00	|			

800 - Other Expenditure

(25) 2935 - Skill Development Mission

O.	1,18.00	|	27.86	27.86	..
R.	(-) 90.14	|			

Surrender of provision/entire provision to the tune of ₹1,49.14 lakh in respect of Sl. Nos.(23) to (25) above was due to non-release of fund by Government of India.



**Grant No. 40 - Expenditure relating to the Micro, Small & Medium Enterprises
Department (All Voted)**

Major Heads -**2250- Other Social Services****2851- Village and Small Industries****2852- Industries****2875- Other Industries****3451- Secretariat-Economic Services****3453- Foreign Trade and Export Promotion****4851- Capital Outlay on Village and Small Industries****6851- Loans for Village and Small Industries****6885- Other Loans to Industries and Minerals**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in thousand)

REVENUE -**Voted -**

Original -	2,12,58,22	2,14,50,96	1,60,76,01	(-)53,74,95
Supplementary -	1,92,74			
				53,73,97
				Amount surrendered during the year (March 2019)

CAPITAL -**Voted -**

Original -	2	2	(-)2,94,80	(-)2,94,82
				2
				Amount surrendered during the year (March 2019)

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹53,74.95 lakh, the department surrendered ₹53,73.97 lakh during March 2019.

(ii) In view of the saving of ₹53,74.95 lakh, supplementary provision of ₹1,92.74 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)

2851- Village and Small Industries**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND****MAINTENANCE EXPENDITURE**

Grant No. - 40 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

105 - Khadi and Village Industries

(1) 1005 - Odisha Khadi and Village Industries Board

O.	8,77.74		
S.	1,02.00	8,79.74	8,79.74
R.	(-) 1,00.00		..

Anticipated saving of ₹1,00.00 lakh was withdrawn attributing to non-release of arrear pay under revised scale.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

102 - Small Scale Industries

(2) 2329 - Subsidies for Small Scale Industries

O.	35,00.00	13,13.24	13,13.24	..
R.	(-) 21,86.76			

Reasons for reduction of provision by ₹21,86.76 lakh was due to non-approval of Deras Sea Food Park.

(3) 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	5,00.00	..	..	..
R.	(-) 5,00.00			

Curtailement of provision by ₹5,00.00 lakh was attributed to non-formulation of the scheme during 2018-19.

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

102 - Small Scale Industries

(4) 2067 - Micro and Small Enterprises Cluster Development Programme

O.	1,50.00	..	..	..
R.	(-) 1,50.00			

(5) 2334 - Grants / Assistance for Micro, Small & Medium Industries

O.	14,24.99	12,65.00	12,64.98	(-) 0.02
R.	(-) 1,59.99			

Anticipated saving of ₹1,59.99 lakh was surrendered due to non-approval of the scheme by the Government.

(6) 3112 - Subsidy for MSME

O.	30,00.00	16,65.01	16,65.01	..
R.	(-) 13,34.99			

Reduction in provision by ₹13,34.99 lakh was made for non-reimbursement of VAT due to introduction of GST.

Grant No. - 40 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

(7) 3113 - Promotion of MSME			
O. 4,95.00	3,07.97	3,07.98	(+ 0.01)
R. (-) 1,87.03			

Anticipated saving of ₹1,87.03 lakh was surrendered due to non-release of fund as per stipulation of Cash Management System.

3451- Secretariat-Economic Services

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

090 - Secretariat

(8) 2765 - Micro, Small & Medium Enterprises Department			
O. 5,25.26	4,60.06	4,60.03	(-) 0.03
S. 17.00			
R. (-) 82.20			

Surrender of provision by ₹82.20 lakh was attributed mainly due to vacancy of posts and non-release of arrear pay.

3453- Foreign Trade and Export Promotion

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

106 - Administration of Export Promotion Schemes

(9) 0294 - Directorate of Export Promotion and Marketing			
O. 4,68.30	3,47.23	3,47.22	(-) 0.01
R. (-) 1,21.07			
(10) 1459 - Testing Laboratory	3,11.92	3,11.92	..
O. 3,67.55			
R. (-) 55.63			

Anticipated saving of ₹1,76.70 lakh in respect of Sl. Nos.(9) and (10) above was surrendered after meeting the actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

State Sector

106 - Administration of Export Promotion Schemes

(11) 2227 - Export Promotion and Publicity			
O. 3,23.00	1,72.36	1,72.36	..
R. (-) 1,50.64			

Anticipated saving of ₹1,50.64 lakh was surrendered due to non-receipt of Administrative Approval.

Grant No. - 40 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

106 - Administration of Export Promotion Schemes

(12) 1820 - Upgradation of Testing Laboratories

	O. 2,34.00	2,06.47	2,06.47	..
	R. (-) 27.53			

796 - Tribal Area Sub-Plan

(13) 1820 - Upgradation of Testing Laboratories

	O. 23.00	11.79	11.79	..
	R. (-) 11.21			

Anticipated saving of ₹38.74 lakh in respect of Sl. Nos.(12) and (13)above was stated to be due to non-procurement of machineries and equipments.

(iv) The above savings were partly set-off by excess under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2851- Village and Small Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****District Sector**

102 - Small Scale Industries

(14) 2329 - Subsidies for Small Scale Industries

	O. 2,50.00	3,12.13	3,12.13	..
	R. 62.13			

Enhancement of provision by ₹62.13 lakh was required under the scheme "Incentive under MSME Policy".

Notes and Comments -**CAPITAL(Voted)**

(i) Redemption of preferential share to the tune of ₹2,94.80 lakh have resulted in an overall saving of ₹2,94.82 lakh out which ₹0.02 lakh was surrendered during March 2019.

(ii) Saving occurred under the following head:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

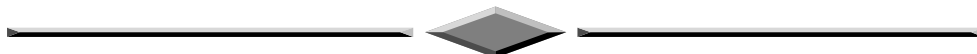
4851- Capital Outlay on Village and Small Industries**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector**

102 - Small Scale Industries

(15) 2424 - Conversion of Loan to Share Capital

	..	(-) 2,94.80	(-) 2,94.80
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Minus expenditure was due to refund of redeemable preferential share by Odisha Small Industries Corporation (OSIC).



Grant No. 41 - Expenditure relating to the Social Security & Empowerment of Persons with Disability Department

Major Heads -**2235- Social Security and Welfare****3451- Secretariat-Economic Services**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	25,62,53,49	26,00,12,11	22,57,12,28	(-)3,42,99,83
Supplementary -	37,58,62			
Amount surrendered during the year (March 2019)				3,42,99,58

Charged -

Original -	1,00	1,00	..	(-)1,00
Amount surrendered during the year (March 2019)				1,00

The expenditure in Revenue Section (Voted) does not include a sum of ₹1,66,49.99 lakh to met out of Advance from the Contingency Fund, but not recouped to the fund till the close of the year.

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹3,42,99.83 lakh, the department surrendered ₹3,42,99.58 lakh during March 2019.

(ii) In view of the saving of ₹3,42,99.83 lakh, supplementary provision of ₹37,58.62 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2235- Social Security and Welfare**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE****02- Social Welfare**

001 - Direction and Administration

(1) 0482 - Field Administration

O.	19,03.68	16,34.12	16,28.72	(-) 5.40
R.	(-) 2,69.56			

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector****02- Social Welfare**

800 - Other Expenditure

Grant No. - 41 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(2) 0103 - Campaigning, Seminars and Sports		(₹ in lakh)	
O. 5,00.00	4,43.76	4,43.75	(-) 0.01
R. (-) 56.24			

Anticipated saving of ₹3,25.80 lakh in respect of Sl. Nos.(1) and (2) above was surrendered as per actual requirement.

Specific reasons for such less requirement as well as reasons for final saving of ₹5.40 lakh have not been intimated (June 2019).

PROGRAMME EXPENDITURE

STATE SECTOR SCHEMES

District Sector

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(3) 2097 - Madhubabu Pension for Destitute			
O. 8,13,25.78	6,20,18.44	6,20,18.43	(-) 0.01
R. (-) 1,93,07.34			

Out of anticipated saving of ₹1,93,07.34 lakh, ₹1,08,10.34 lakh was surrendered as per Supplementary Statement of Expenditure. The balance provision of ₹84,97.00 lakh was made as per actual requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

789 - Special Component Plan for Scheduled Castes

(4) 2097 - Madhubabu Pension for Destitute			
O. 2,30,42.30	1,75,73.83	1,75,73.83	..
R. (-) 54,68.47			

Out of anticipated saving of ₹2,47,75.81 lakh in respect of Sl. Nos.(3) and (4) above, ₹1,40,65.81 lakh was diverted to other heads as per Supplementary Statement of Expenditure. The balance provision of ₹1,07,10.00 lakh was surrendered as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

796 - Tribal Area Sub-Plan

(5) 2097 - Madhubabu Pension for Destitute			
O. 3,11,74.89	2,37,06.15	2,37,04.59	(-) 1.56
R. (-) 74,68.74			

Reduction in provision by ₹74,68.74 lakh was stated to be made as per actual requirement.

Specific reasons for such less requirement have not been furnished (June 2019).

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Social Welfare

101 - Welfare of Handicapped

Grant No. - 41 Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
(6)	3071 - Implementation of Persons with Disabilities Act - 1995			
	O. 20,00.00	7,21.95	7,21.94	(-) 0.01
	R. (-) 12,78.05			

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

(7) 3137 - Programmes and Activities for Trans-Gender

	O. 4,32.00	..	..	..
	R. (-) 4,32.00			

The provision was reduced by ₹17,10.05 lakh in respect of Sl. Nos.(6) and (7) above due to non-receipt of Central Assistance.

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****District Sector****60- Other Social Security and Welfare Programmes**

102 - Pensions under Social Security Schemes

(8) 2433 - Indira Gandhi National Widow Pension Scheme

	O. 1,14,93.29	98,31.29	98,31.29	..
	R. (-) 16,62.00			

789 - Special Component Plan for Scheduled Castes

(9) 2433 - Indira Gandhi National Widow Pension Scheme

	O. 32,56.43	27,85.52	27,85.52	..
	R. (-) 4,70.91			

796 - Tribal Area Sub-Plan

(10) 2433 - Indira Gandhi National Widow Pension Scheme

	O. 44,05.77	37,68.68	37,68.68	..
	R. (-) 6,37.09			

Anticipated saving of ₹27,70.00 lakh in respect of Sl. Nos.(8) to (10) above was withdrawn basing on actual requirement.

Specific reasons for such less requirement have not been received (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	

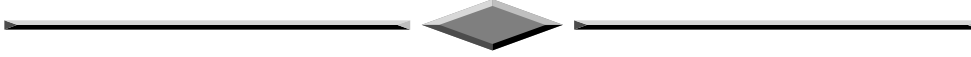
2235- Social Security and Welfare**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****60- Other Social Security and Welfare Programmes**

102 - Pensions under Social Security Schemes

Grant No. - 41 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(11) 2851 - Winter Allowance			
O. 78,20.39			
S. 15,05.32	1,12,12.28	1,12,12.28	..
R. 18,86.57			
789 - Special Component Plan for Scheduled Castes			
(12) 2851 - Winter Allowance			
O. 22,15.77			
S. 4,26.51	31,76.82	31,78.31	(+) 1.49
R. 5,34.54			
796 - Tribal Area Sub-Plan			
(13) 2851 - Winter Allowance			
O. 29,97.83			
S. 5,77.03	42,98.04	42,98.04	..
R. 7,23.18			

Enhancement of provision by ₹31,44.29 lakh in respect of Sl. Nos.(11) to (13) above was made attributing mainly to incur the expenses for release of allowances as per Government decision and as per Supplementary Statement of Expenditure.



**Grant No. 42 - Expenditure relating to the Disaster Management Department.
(All Voted)**

Major Heads -**2052- Secretariat-General Services****2245- Relief on account of Natural Calamities**

	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in thousand)			

REVENUE -**Voted -**

Original -	39,54,86,54	53,69,62,94	34,47,07,06	(-)19,22,55,88
Supplementary -	14,14,76,40			
			Amount surrendered during the year (March 2019)	19,22,51,87

Notes and Comments -**REVENUE(Voted)**

(i) Against the available saving of ₹19,22,55.88 lakh, the department surrendered ₹19,22,51.87 lakh during March 2019.

(ii) In view of the saving of ₹19,22,55.88 lakh, supplementary provision of ₹14,14,76.40 lakh obtained in September 2018 proved excessive. The expenditure did not come even up to the level of original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial savings occurred under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			

2052- Secretariat-General Services**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

091 - Attached Offices

(1) 1329 - Special Relief Establishment.

O.	3,67.98	2,37.63	2,37.64	(+) 0.01
R.	(-) 1,30.35			

Withdrawal of provision by ₹1,30.35 lakh was made without assigning any reason (June 2019).

2245- Relief on account of Natural Calamities**PROGRAMME EXPENDITURE****STATE SECTOR SCHEMES****State Sector****02- Floods, Cyclones etc.**

114 - Assistance to Farmers for purchase of Agricultural inputs

(2) 2802 - Subsidy

O.	30.00	..	..	..
R.	(-) 30.00			

Grant No. - 42 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(3) 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 91,50.00			
S. 30,50.00
R. (-) 1,22,00.00			
789 - Special Component Plan for Scheduled Castes			
(4) 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 24,00.00			
S. 8,00.00
R. (-) 32,00.00			
796 - Tribal Area Sub-Plan			
(5) 1275 - World Bank Assisted EAP - Odisha Disaster Recovery Project			
O. 34,50.00			
S. 11,50.00
R. (-) 46,00.00			

Entire provision of ₹2,00,30.00 lakh in respect of Sl. Nos.(2) to (5) above was surrendered without assigning any reason (June 2019).

PROGRAMME EXPENDITURE**CENTRAL SECTOR SCHEMES****State Sector****80- General**

800 - Other Expenditure

(6) 2673 - State Disaster Response Fund

O. 2,00.00			
S. 76.40	76.40	1,40.24	(+) 63.84
R. (-) 2,00.00			

PROGRAMME EXPENDITURE**CENTRALLY SPONSORED SCHEMES****State Sector****02- Floods, Cyclones etc.**

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(7) 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)

O. 42,02.00	1,95.20	1,95.20	..
R. (-) 40,06.80			

789 - Special Component Plan for Scheduled Castes

Grant No. - 42 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
(8) 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
O. 11,02.16	51.20	51.20	..
R. (-) 10,50.96			
796 - Tribal Area Sub-Plan			
(9) 1234 - National Cyclone Risk Mitigation Project with World Bank Assistance (Additional Financing)			
O. 15,84.36	73.60	73.60	..
R. (-) 15,10.76			
DISASTER RESPONSE FUNDS			
STATE DISASTER RESPONSE FUND			
02- Floods, Cyclones etc.			
101 - Gratuitous Relief			
(10) 1018 - Other Items			
O. 2,00.01	1,37.61	1,37.61	..
R. (-) 62.40			
800 - Other Expenditure			
(11) 0219 - Cost of Search and Rescue Measure			
O. 11,31.17	9,38.69	9,37.31	(-) 1.38
R. (-) 1,92.48			
80- General			
800 - Other Expenditure			
(12) 0836 - Lump Provision for Other Works			
O. 7,80,50.00			
S. 13,64,00.00	26.00	..	(-) 26.00
R. (-) 21,44,24.00			
DISASTER RESPONSE FUNDS			
NATIONAL DISASTER RESPONSE FUND			
05- State Disaster Response Fund			
101 - Transfers to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
(13) 2673 - Contribution to State Disaster Response Fund			
O. 10,00,00.00	3,41,72.00	3,41,72.00	..
R. (-) 6,58,28.00			
80- General			
800 - Other Expenditure			
(14) 1183 - Relief Expenditure met from National Calamity Contingency Fund			
O. 10,00,00.13	42,71.22	42,71.22	..
R. (-) 9,57,28.91			

Grant No. - 42 Contd.

Surrender of anticipated saving of ₹38,30,04.31 lakh in respect of Sl. Nos.(6) to (14) above was made without assigning any reason (June 2019).

Specific reasons for final saving of ₹26.00 lakh at Sl. No.(12) and reasons for final excess of ₹63.84 lakh at Sl. No.(6) above have not been communicated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2245- Relief on account of Natural Calamities

PROGRAMME EXPENDITURE

CENTRALLY SPONSORED SCHEMES

State Sector

02- Floods, Cyclones etc.

193 - Assistance to Nagar Panchayats/NACs or equivalent thereof

(15) 2192 - World Bank assisted Externally Aided Project (EAP) for National Cyclone Risk mitigation work

	O.	0.01	40,06.77	40,06.77	..
	R.	40,06.76			

789 - Special Component Plan for Scheduled Castes

(16) 2192 - World Bank assisted Externally Aided Projects for National Cyclone Risk Mitigation Work

	O.	0.01	10,50.96	10,50.96	..
	R.	10,50.95			

796 - Tribal Area Sub-Plan

(17) 2192 - World Bank assisted EAP for National Cyclone Risk Mitigation Work

	O.	0.01	15,10.75	15,10.75	..
	R.	15,10.74			

DISASTER RESPONSE FUNDS

STATE DISASTER RESPONSE FUND

01- Drought

800 - Other Expenditure

(18) 1021 - Other Relief Measures

	O.	0.06	89,40.31	89,40.31	..
	R.	89,40.25			

02- Floods, Cyclones etc.

101 - Gratuitous Relief

(19) 0922 - Miscellaneous

	O.	6,22.42	4,21,85.55	4,21,85.55	..
	R.	4,15,63.13			

106 - Repairs and restoration of damaged roads and bridges

Grant No. - 42 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(20)	1192 - Repair, Renovation and Restoration			
	O. 0.03	1,08,73.43	1,08,34.73	(-) 38.70
	R. 1,08,73.40			
	109 - Repairs and restoration of damaged water supply, drainage and sewerage works			
(21)	1192 - Repair, Renovation and Restoration			
	O. 0.01	53,77.02	53,77.02	..
	R. 53,77.01			
	111 - Ex-gratia payments to bereaved families			
(22)	2792 - Ex-gratia & Compensation			
	O. 55,45.00	87,95.86	87,95.86	..
	R. 32,50.86			
	112 - Evacuation of population			
(23)	1021 - Other Relief Measures			
	O. 0.03	28,67.40	28,67.40	..
	R. 28,67.37			
	113 - Assistance for repairs/reconstruction of Houses			
(24)	1192 - Repair, Renovation and Restoration			
	O. 9,50.03	2,45,19.13	2,45,19.13	..
	R. 2,35,69.10			
	114 - Assistance to Farmers for purchase of Agricultural inputs			
(25)	2802 - Subsidy			
	O. 0.07	3,28,12.11	3,28,12.11	..
	R. 3,28,12.04			
	115 - Assistance to Farmers to clear sand/silt/salinity from lands			
(26)	2802 - Subsidy			
	O. 0.02	7,90.34	7,90.34	..
	R. 7,90.32			
	117 - Assistance to Farmers for purchase of livestock			
(27)	2796 - Assistance to Farmers/Fishermen/Artisans etc			
	O. 0.04	4,05.20	4,05.20	..
	R. 4,05.16			
	118 - Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
(28)	2802 - Subsidy			
	O. 0.01	30.14	30.14	..
	R. 30.13			
	122 - Repairs and restoration of damaged Irrigation and flood control works			
(29)	1192 - Repair, Renovation and Restoration			
	O. 0.02	25,10.63	25,08.85	(-) 1.78
	R. 25,10.61			

Grant No. - 42 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)			
193 - Assistance to Nagar Panchayats/NACs or equivalent thereof			
(30) 2797 - Grants-in-Aid for Relief, Repair and Restoration			
O.	0.11	5,97,69.47	5,97,69.47
R.	5,97,69.36		..
800 - Other Expenditure			
(31) 1018 - Other Items			
O.	0.12	1,14,75.39	1,14,75.38
R.	1,14,75.27		(-) 0.01
(32) 1021 - Other Relief Measures			
O.	0.11	1,04.16	1,04.16
R.	1,04.05		..

Augmentation of provision by ₹2,07,30.65 lakh in respect of Sl. Nos.(15) to (32) above was made without assigning any specific reason (June 2019).

Specific reasons for final saving of ₹38.70 lakh at Sl. No.(20) above have not been communicated (June 2019).

(I) Odisha Famine Relief Fund:-

The fund was constituted under the Odisha Famine Fund Regulation, 1937 as amended by Odisha Famine Relief (Amendment) Act, 1974. The balance in the fund can be extended only on (a) relief on famine in the state, (b) relief to distress caused by serious drought, flood, fire, cyclone, earthquake or other serious natural calamities in the State and (c) construction or repair of embankments after serious flood. When the balance in the fund exceeds ₹100 crore, the excess may be utilised for (i) execution of protective irrigation works and other works, if and when required, for prevention of famine in the state, (ii) other capital expenditure subject to certain restrictions laid down in the act, (iii) grant of loans to cultivators, (iv) commutation of pensions and (v) grant of loans to institutions/undertakings to advance loans for building fireproof houses in the villages which are often affected by fire.

There was a contribution of ₹0.42 lakh to the fund and no expenditure was made from the fund during the year 2018-19. The balance at the credit of the fund as on 31 March 2019 was ₹3,84.26 lakh. An account of transactions connected with the fund is given in Statement No.21 of the Finance Accounts 2018-19.

(II) State Disaster Response Fund (SDRF):-

Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Thirteenth Finance commission in Chapter XI of their report have recommended for constitution of a State Disaster Relief Fund and the manner of contribution thereto and expenditure therefrom. The said recommendation has been accepted by Government of India, Ministry of Home Affairs. Government of India in their letter No.32-3/2010-NDM-1 dated the 28 September 2010 have issued the

Grant No. - 42 Concl.

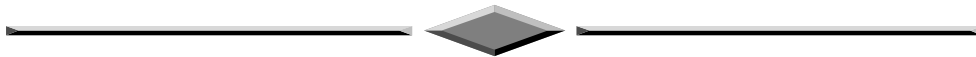
general guidelines on Constitution and Administration of the State Disaster Response Fund and investment there from "based on the provisions of Section 48 (1)(a) of the Disaster Management Act, 2005 and recommendations of the Thirteenth Finance Commission in its report relating to the disaster relief for 2010-15". It is intended for financing natural disaster relief assistance i.e. for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and pest attack. Seventy five percent of the amount of the scheme is contributed by the Central Government in the shape of non-plan grant. The balance part of 25 percent is contributed by State Government. The same ratio is continuing to be maintained during the year 2018-19.

The grant received from the Central Government is initially credited under the head of account "1601- Grants-in-aid from Central Government-01-Non plan Grants - 109-Grants towards contribution to State Disaster Response Fund". Similarly the grant received from the Central Government from National Disaster Response Fund in a year is credited to the Major Head "1601-Grants-in-aid from Central Government-01-Non-Plan Grants-110-Grants from National disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121- General and Other Reserve Funds -122- State Disaster Response Fund after making provision for this purpose in Grant No.42-under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund- 101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund under the head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund " before the close of the accounts of the year.

During the financial year 2018-19, a sum of ₹28,39,22.00 lakh has been credited to "8121-General and Other Reserve Funds-122-SDRF" by giving debit to Demand No-42 under the Major head:2245-Relief on account of Natural Calamities- 05 - State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-SDRF". The details of the amount credited is given below:-

(i)	States Contribution to SDRF	₹86,50.00 lakh
(ii)	Centres Contribution to SDRF	₹7,78,50.00 lakh
(iii)	Contribution from NDRF	₹3,41,72.00 lakh
(iv)	Interest from Investment	₹44,17.30 lakh
(v)	Return from Investment	<u>₹15,88,32.70 lakh</u>
	TOTAL:	<u>₹28,39,22.00 lakh</u>

At the end of the year 2017-18, a sum of ₹37,55,43.63 lakh has been debited to the fund under the major head "8121-General and Other Reserve Fund-122- SDRF" by giving deduct debit to "Demand No.42-2245-Relief on account of Natural Calamities-05-SDRF-901-Deduct Amount met from SDRF State Fund for disaster Relief".



**Grant No. 43 - Expenditure relating to the Odia Language, Literature and Culture
Department**

Major Heads -**2202- General Education****2205- Art and Culture****2235- Social Security and Welfare****2251- Secretariat-Social Services****4059- Capital Outlay on Public Works**

	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

REVENUE -**Voted -**

Original -	1,70,25,07	1,83,11,99	1,20,03,48	(-)63,08,51
Supplementary -	12,86,92			
Amount surrendered during the year (March 2019)				63,13,89

Charged -

Original -	1,00	1,00	..	(-)1,00
Amount surrendered during the year (March 2019)				1,00

CAPITAL -**Voted -**

Original -	12,00,00	12,00,00	11,34,70	(-)65,30
Amount surrendered during the year (March 2019)				65,29

Notes and Comments -**REVENUE(Voted)**

(i) Surrender of ₹63,13.89 lakh by March 2019 was in excess of the available saving of ₹63,08.51 lakh.

(ii) In view of the saving of ₹63,08.51 lakh, supplementary provision of ₹12,86.92 lakh obtained in September 2018 proved unnecessary. The expenditure did not come even up to the original provision. Supplementary provision could have been restricted to token grants wherever necessary.

(iii) Substantial saving occurred mainly under the following heads:-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

2205- Art and Culture**ADMINISTRATIVE EXPENDITURE****ESTABLISHMENT, OPERATIONS AND
MAINTENANCE EXPENDITURE**

001 - Direction and Administration

(1) 0291 - Directorate of Culture

O.	2,44.83			
S.	5.00	2,06.40	2,05.03	(-) 1.37
R.	(-) 43.43			

Grant No. - 43 Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(₹ in lakh)				
(2)	0306 - District Cultural Centre			
	O. 80.87			
	S. 8.40	63.36	63.36	..
	R. (-) 25.91			
	101 - Fine Arts Education			
(3)	0044 - Art and Craft College, Bhubaneswar			
	O. 1,26.82	1,10.84	1,10.85	(+) 0.01
	R. (-) 15.98			
(4)	0046 - Arts and Crafts College, Khalikote			
	O. 1,16.68			
	S. 0.95	95.53	95.53	..
	R. (-) 22.10			
(5)	1540 - Vikram Dev Arts School, Jeypore			
	O. 31.46			
	S. 3.49	14.58	14.59	(+) 0.01
	R. (-) 20.37			
	102 - Promotion of Arts and Culture			
(6)	1155 - Rabindra Mandap and Kala Mandap			
	O. 92.33	75.95	75.87	(-) 0.08
	R. (-) 16.38			
	103 - Archaeology			
(7)	0177 - Conservation Establishment			
	O. 2,72.23			
	S. 14.30	2,32.35	2,32.32	(-) 0.03
	R. (-) 54.18			
	104 - Archives			
(8)	1338 - State Archives			
	O. 1,53.42	1,27.59	1,27.43	(-) 0.16
	R. (-) 25.83			
	105 - Public Libraries			
(9)	0320 - District Libraries			
	O. 1,35.17			
	S. 22.36	1,13.85	1,22.60	(+) 8.75
	R. (-) 43.68			
	107 - Museums			
(10)	1357 - State Museum and Research			
	O. 3,36.97			
	S. 37.49	3,24.50	3,24.39	(-) 0.11
	R. (-) 49.96			

Grant No. - 43 Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in lakh)

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****State Sector**

101 - Fine Arts Education

(11) 1527 - Utkal Sangeet Mahavidyalaya, Bhubaneswar

O.	26.50	13.88	13.88	..
R.	(-) 12.62			

Withdrawal of provision by ₹3,30.44 lakh in respect of Sl. Nos.(1) to (11) above was made as per actual requirement.

Specific reasons for such less requirement as well as final excess of ₹8.75 lakh at Sl. No.(9) have not been communicated (June 2019).

102 - Promotion of Arts and Culture

(12) 2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage

O.	10,90.01	9,67.50	9,67.50	..
R.	(-) 1,22.51			

Anticipated saving of ₹1,22.51 lakh was surrendered without assigning any reason (June 2019).

(13) 3325 - Mukhya Mantri Kalakara Sahayata Yojna

O.	60,00.00	18,39.08	18,39.06	(-) 0.02
R.	(-) 41,60.92			

Surrender of anticipated saving of ₹41,60.92 lakh was due to non-payment of Artists.

104 - Archives

(14) 1338 - State Archives

O.	1,05.00	50.72	50.71	(-) 0.01
R.	(-) 54.28			

107 - Museums

(15) 1844 - Renovation of Laboratory and Conservation of Palm Leaf Monuments

O.	15.00	4.68	4.68	..
R.	(-) 10.32			

Anticipated saving of ₹64.60 lakh in respect of Sl. Nos.(14) and (15) above was surrendered due to less requirement.

Specific reasons for such less requirement have not been intimated (June 2019).

PROGRAMME EXPENDITURE**STATE SECTOR SCHEMES****District Sector**

102 - Promotion of Arts and Culture

Grant No. - 43 Concl.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

(16)	2354 - Grants to Cultural Institutions for promotion of Art, Culture and Heritage		
	O. 17,93.52	7,78.50	7,78.50
	R. (-) 10,15.02		..

Anticipated saving of ₹10,15.02 lakh was surrendered without assigning any specific reason (June 2019).

2235- Social Security and Welfare

ADMINISTRATIVE EXPENDITURE

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE

60- Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

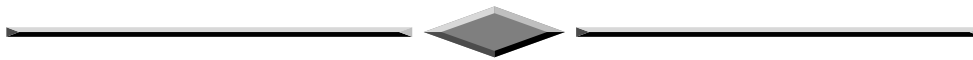
(17)	1041 - Pension to Indigent Artists		
	O. 7,20.00	1,76.90	1,76.90
	R. (-) 5,43.10		..

Surrender of anticipated saving of ₹5,43.10 lakh was due to discontinuation of the scheme.

Notes and Comments-

CAPITAL (Voted)

- (i) Almost all the available saving of ₹65.30 lakh was surrendered during March 2019.



Appropriation - Interest Payments (All Charged)
--

Major Heads -**2049- Interest Payments**

	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	------------------------	-----------------------	--------------------------

(₹ in thousand)

REVENUE -**Charged -**

Original -	55,00,00,00	58,50,00,00	58,00,36,87	(-)49,63,13
Supplementary -	3,50,00,00			

Amount surrendered during the year (March 2019)

49,63,09

Notes and Comments -**REVENUE(Charged)**

(i) Against the available saving of ₹49,63.13 lakh, the department surrendered ₹49,63.09 lakh during March 2019.

(ii) In view of the saving of ₹49,63.13 lakh, supplementary provision of ₹3,50,00.00 lakh obtained in September 2018 proved excessive.

(iii) Substantial savings occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2049- Interest Payments**ADMINISTRATIVE EXPENDITURE****DEBT SERVICING EXPENDITURE****01- Interest on Internal Debt**

101 - Interest on Market Loans

(1) 0754 - Interest Payment on Market Loans

O.	17,66,60.32			
S.	2,48,92.52	20,00,74.10	20,00,74.10	..
R.	(-) 14,78.74			

123 - Interest on Special Securities issued to National Small Savings Fund (NSSF) of Central Government by State Government

(2) 0755 - Interest Payment on Other Loans

O.		9,55,02.66	9,55,02.66	
	9,59,85.74			
R.	(-) 4,83.08			

200 - Interest on Other Internal Debts

(3) 0752 - Interest on Internal Loans

O.		7,12,68.35	7,12,68.33	(-) 0.02
	8,69,42.85			
R.	(-) 1,56,74.50			

Appropriation - Interest Payments (All Charged) Contd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

305 - Management of Debt

(4) 0229 - Charges for Debt Management

O.	25,46.01	7,06.10	6,81.72	(-) 24.38
R.	(-) 18,39.91			

Surrender of ₹1,94,76.23 lakh in respect of Sl. Nos.(1) to (4) above was attributed to less requirement.

Reasons for such less requirement as well as reasons for final saving of ₹24.38 lakh at Sl. No.(4) have not been communicated (June 2019).

03- Interest on Small Savings, Provident Funds etc.

117 - Interest on Defined Contribution Pension Scheme

(5) 1908 - Defined Contribution Pension Scheme

O.	5,00.00	..	..	..
R.	(-) 5,00.00			

Entire provision of ₹5,00.00 lakh was surrendered without assigning any reason (June 2019).

04- Interest on Loans and Advances from Central Government

101 - Interest on Loans for State/Union Territory Plan Schemes

(6) 0086 - Block Loans for State Plan Schemes

O.	75,89.68	65,89.68	65,89.68	..
R.	(-) 10,00.00			

(7) 1977 - External Debt

O.	1,00,71.44	89,61.18	89,35.21	(-) 25.97
R.	(-) 11,10.26			

Surrender of ₹21,10.26 lakh in respect of Sl. Nos.(6) and (7) above was attributed to less requirement.

Reasons for such less requirement as well as final saving of ₹25.97 lakh have not been intimated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

2049- Interest Payments

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

03- Interest on Small Savings, Provident Funds etc.

104 - Interest on State Provident Funds

Appropriation - Interest Payments (All Charged) Concl.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(₹ in lakh)	

(8) 0753 - Interest on Unfunded Debt

O.	15,49,91.81				
S.	1,01,05.34		18,14,05.08	18,14,05.07	(-) 0.01
R.	1,63,07.93				

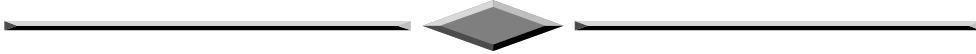
04- Interest on Loans and Advances from Central Government

112 - Interest on other Loans for State/Union Territory (with Legislature) Schemes

(9) 1977 - External Debt

O.	50.00				
S.	0.11		8,66.00	8,91.97	(+) 25.97
R.	8,15.89				

Enhancement of provision by ₹1,71,23.82 lakh in respect of Sl. Nos.(8) and (9) above was made without assigning any reason (June 2019).



Appropriation - Internal Debt of the State Government (All Charged)

Major Heads -

6003- Internal Debt of the State Government

	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	--------------------------------	-------------------------------	----------------------------------

(₹ in thousand)

CAPITAL -

Charged -

Original -	33,55,90,00	33,55,90,00	31,82,75,96	(-)1,73,14,04
Amount surrendered during the year (March 2019)				1,73,14,03

Notes and Comments -

CAPITAL(Charged)

(i) Almost all the entire saving of ₹1,73,14.04 lakh was surrendered during March 2019.

(ii) Saving occurred under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
-------------	--------------------------------	-------------------------------	----------------------------------

(₹ in lakh)

6003- Internal Debt of the State Government

ADMINISTRATIVE EXPENDITURE

DEBT SERVICING EXPENDITURE

101 - Market Loans

(1) 1231 - Loans not bearing Interest

O.	5.27	..	..	..
R.	(-) 5.27			

Withdrawal of provision by ₹5.27 lakh was stated to be due to non-claim of dues by the bond holder.

108 - Loans from National Co-operative Development Corporation(NCDC)

(2) 1195 - Loans

O.	4,03.42	3,74.58	3,74.58	..
R.	(-) 28.84			

Withdrawal of provision by ₹28.84 lakh was attributed to less requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

111 - Special Securities issued to NSSF of Central Government

(3) 1195 - Loans

O.	10,25,88.38	8,48,72.48	8,48,72.48	..
R.	(-) 1,77,15.90			

Withdrawal of provision by ₹1,77,15.90 lakh was surrendered mainly due to non-acceptance of proposals by Government of India.

(iii) The above savings were partly set-off by excess under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
-------------	--------------------------------	-------------------------------	----------------------------------

(₹ in lakh)

6003- Internal Debt of the State Government

ADMINISTRATIVE EXPENDITURE

Appropriation - Internal Debt of the State Government (All Charged) Concl'd.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

DEBT SERVICING EXPENDITURE

104 - Loans from General Insurance Corporation of India

(4) 1195 - Loan

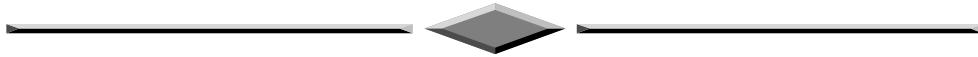
O.	1,61.60	1,93.92	1,93.92	..
R.	32.32			

105 - Loans from the National Bank for Agricultural and Rural Development

(5) 1195 - Loan

O.	13,23,34.90	13,27,38.57	13,27,38.56	(-) 0.01
R.	4,03.67			

Augmentation of provision by ₹4,35.99 lakh in respect of Sl. Nos.(4) and (5) above by way of re-appropriation was made without assigning any reason (June 2019).



Appropriation - Loans and Advances from the Central Government (All Charged)

Major Heads -**6004- Loans and Advances from the Central Government**

	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
--	------------------------	-----------------------	--------------------------

(₹ in thousand)

CAPITAL -**Charged -**

Original -	8,01,10,00	8,01,10,05	7,56,93,65	(-)44,16,40
Supplementary -	5			

Amount surrendered during the year (March 2019)

44,16,41

Notes and Comments -**CAPITAL(Charged)**

(i) Against the available saving of ₹44,16.40 lakh, the department surrendered ₹44,16.41 lakh during March 2019.

(ii) Substantial saving occurred mainly under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

6004- Loans and Advances from the Central Government**ADMINISTRATIVE EXPENDITURE****DEBT SERVICING EXPENDITURE****02- Loans for State/ Union Territory Plan Schemes**

101 - Block Loans

(1) 0432 - Back to Back Loans

O.	3,21,51.76	2,72,08.24	2,72,08.25	(+) 0.01
R.	(-) 49,43.52			

Anticipated saving of ₹49,43.52 lakh was surrendered being un-utilised as the repayment was to be made in foreign currency.

(2) 1195 - Loans

O.	95,49.21	94,76.48	94,76.48	..
R.	(-) 72.73			

Withdrawal of provision by ₹72.73 lakh was made due to less requirement.

Specific reasons for such less requirement have not been communicated (June 2019).

(iv) The above savings were partly set-off by excess under the following heads:-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

6004- Loans and Advances from the Central Government**ADMINISTRATIVE EXPENDITURE****DEBT SERVICING EXPENDITURE****02- Loans for State/ Union Territory Plan Schemes**

105 - State Plan Loans Consolidated in terms of

Recommendations of 12th Finance Commission

Appropriation - Loans and Advances from the Central Government (All Charged) Concl.

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
------	------------------------	-----------------------	--------------------------

(₹ in lakh)

(3)	0179 - Consolidated Loans			
	O.	3,81,89.95	3,86,71.40	3,86,71.40
	R.	4,81.45		

Reasons for the augmentation of ₹4,81.45 lakh have not been intimated (June 2019).

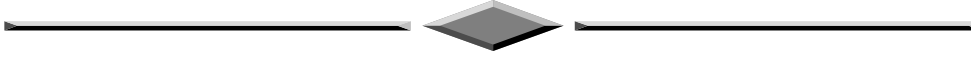
09- Other Loans for States/Union Territory with Legislature Schemes

101 - Block Loans

(4)	0432 - Back to Back Loans			
	O.	0.26	1,16.47	1,16.47
	S.	0.04		
	R.	1,16.17		

Additional provision by ₹1,16.17 lakh by way of re-appropriation was stated to be based on actual requirement.

Specific reasons for such additional requirement have not been furnished (June 2019).



APPENDICES

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation		Budget estimate	
		Revenue	Capital
1		2	3
(₹ in thousand)			
1	Expenditure relating to the Home Department	1,00,00,00	..
2	Expenditure relating to the General Administration and Public Grievance Department	1,75,75	..
3	Expenditure relating to the Revenue and Disaster Management Department	29,00,00	..
4	Expenditure relating to the Law Department	7,00,00	..
5	Expenditure relating to the Finance Department	3,05,00,00	..
6	Expenditure relating to the Commerce Department	1,50,00	..
7	Expenditure relating to the Works Department	7,99,15	..
8	Expenditure relating to the Odisha Legislative Assembly	20,00	..
9	Expenditure relating to the Food Supplies and Consumer Welfare Department	1,10,75	..
10	Expenditure relating to the School and Mass Education Department	40,00,00	..
11	Expenditure relating to the Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department	1,50,00	..
12	Expenditure relating to the Health and Family Welfare Department	22,00,00	..
13	Expenditure relating to the Housing and Urban Development Department	20,18,60	..
14	Expenditure relating to the Labour & Employees' State Insurance Department	1,00,00	..
15	Expenditure relating to the Sports & Youth Services Department	8,00	..
16	Expenditure relating to the Planning and Convergence Department	1,50,00	..
17	Expenditure relating to the Panchayati Raj and Drinking Water Department	9,00,00	..
18	Expenditure relating to the Public Grievances and Pension Administration Department	2,55	..
19	Expenditure relating to the Industries Department	4,50	25,00,00
20	Expenditure relating to the Water Resources Department	25,28,16	..

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.
to Page-xii)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
₹ in thousand)		₹ in thousand)	
75,68,55	..	(-)24,31,45	..
2,10,70	..	(+)34,95	..
19,15,71	..	(-)9,84,29	..
4,39,87	..	(-)2,60,13	..
11,29,06	..	(-)2,93,70,94	..
96,32	..	(-)53,68	..
2,40,56	..	(-)5,58,59	..
19,08	..	(-)92	..
1,52,84	50,00	(+)42,09	(+)50,00
47,44,48	..	(+)7,44,48	..
14,45,11	..	(+)12,95,11	..
98,54,02	..	(+)76,54,02	..
4,25,64	..	(-)15,92,96	..
70,37	..	(-)29,63	..
8,07	..	(+)7	..
89,63	..	(-)60,37	..
9,82,03	..	(+)82,03	..
3,06	..	(+)51	..
5,98	25,00,00	(+)1,48	..
34,98,47	12,21,64	(+)9,70,31	(+)12,21,64

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation		Budget estimate	
		Revenue	Capital
1		2	3
		(₹ in thousand)	
21	Expenditure relating to the Transport Department	38,90	..
22	Expenditure relating to the Forest & Environment Department	4,27,75	..
23	Expenditure relating to the Agriculture and Farmers' Empowerment Department	7,50,00	2,00,00,00
24	Expenditure relating to the Steel & Mines Department	60,00	..
25	Expenditure relating to the Information & Public Relations Department	80,00	..
26	Expenditure relating to the Excise Department	1,50,00	..
27	Expenditure relating to the Science & Technology Department	3,00	..
28	Expenditure relating to the Rural Development Department	2,00,00	..
29	Expenditure relating to the Parliamentary Affairs Department	30,00	..
30	Expenditure relating to the Energy Department	25,00	..
31	Expenditure relating to the Handlooms, Textiles & Handicrafts Department	90,00	..
32	Expenditure relating to the Tourism Department	30,00	..
33	Expenditure relating to the Fisheries & Animal Resources Development Department	4,00,00	..
34	Expenditure relating to the Co-operation Department	1,50,00	..
35	Expenditure relating to the Public Enterprises Department	5,00	..
36	Expenditure relating to the Women & Child Development and Mission Shakti Department	1,50,00	..
37	Expenditure relating to the Electronics & Information Technology Department	1,50	..
38	Expenditure relating to the Higher Education Department	2,50,00	..
39	Expenditure relating to the Skill Development & Technical Education Department	1,30,00	..
40	Expenditure relating to the Micro, Small & Medium Enterprises Department	1,00,00	..

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.

to Page- xii)

recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
₹ in thousand)		₹ in thousand)	
27,51	..	(-)11,39	..
2,57,57	..	(-)1,70,18	..
95,57,60	..	(+)88,07,60	(-)2,00,00,00
50,24	..	(-)9,76	..
64,83	..	(-)15,17	..
1,32,75	..	(-)17,25	..
28,43	..	(+)25,43	..
51,43	..	(-)1,48,57	..
18,51	..	(-)11,49	..
13,30	3,51,69	(-)11,70	(+)3,51,69
2,89,02	..	(+)1,99,02	..
31,35	..	(+)1,35	..
9,60,76	2,83	(+)5,60,76	(+)2,83
1,39,52	..	(-)10,48	..
2,97	..	(-)2,03	..
5,43,73	..	(+)3,93,73	..
1,29	..	(-)21	..
7,00,08	..	(+)4,50,08	..
1,16,50	..	(-)13,50	..
72,19	..	(-)27,81	..

APPENDIX-I

Statement showing the estimated and actual recoveries by Grants and Appropriations
(Referred

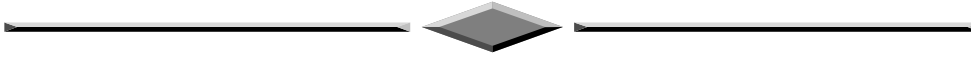
The following table shows by grants and appropriation the actuals of

Number and name of grant or appropriation		Budget estimate	
		Revenue	Capital
1		2	3
(₹ in thousand)			
41	Expenditure relating to the Social Security & Empowerment of Persons with Disability Department	5,00	..
42	Expenditure relating to the Disaster Management Department.	18,65,30,02	..
43	Expenditure relating to the Odia Language, Literature and Culture Department	35,00	..
Total		24,70,56,63	2,25,00,00

APPENDIX-I

which have been adjusted in the accounts in reduction of expenditure.
to Page- xii)
recoveries adjusted in the accounts as reduction of expenditure.

Actuals		Actuals compared with budget estimate excess(+)/saving(-)	
Revenue	Capital	Revenue	Capital
4	5	6	7
(₹ in thousand)		(₹ in thousand)	
41,12	..	(+)36,12	..
21,67,83,42	..	(+)3,02,53,40	..
26,26	..	(-)8,74	..
26,28,09,87	41,26,16	(+)1,57,51,24	(-)1,83,73,84



APPENDIX-II

**Suspense Transaction (Grant No.20-Expenditure relating to
the Water Resources Department)**

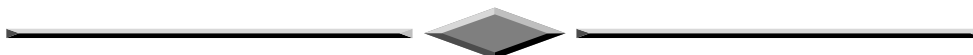
Reference: Note (v) at page-161 & Note (v) at page -183

Suspense Head	Opening Balance on 1 April 2018	Debits during the year	Credits during the year	Closing Balance on 31 March, 2019
1	2	3	4	5
				(₹ in Lakh)
REVENUE				
2059-Public Works				
Purchase	(-)27.32	..	..	(-)27.32
Stock	6.93	..	..	6.93
Miscellaneous Works Advances	5.31	..	..	5.31
Total:-	(-)15.08	..	..	(-)15.08
2700-Major Irrigation				
Stock	5.77			5.77
Miscellaneous Works Advances	18.09	..	..	18.09
Total:-	23.86	..	..	23.86
2701-Medium Irrigation				
Purchase	(-)25.09	..	..	(-)25.09
Stock	190.48	..	..	190.48
Miscellaneous Works Advances	610.77	..	..	610.77
Workshop Suspense	34.23	..	..	34.23
Total:-	810.39	..	..	810.39
2702-Minor Irrigation				
Stock	165.96	..	..	165.96
Miscellaneous Works Advances	2961.97	..	..	2961.97
Total:-	3127.93	..	..	3127.93
2711-Flood Control and Drainage				
Purchase	(-)303.88	..	..	(-)303.88
Stock	478.54	..	..	478.54
Miscellaneous Works Advances	487.56	..	..	487.56
Total:-	662.22	..	..	662.22

APPENDIX-II

Suspense Head	Opening Balance on 1 April 2018	Debits during the year	Credits during the year	Closing Balance on 31 March, 2019
1	2	3	4	5
				(₹ in Lakh)
REVENUE				
2801-Power				
Stock	44.81	..	..	44.81
Miscellaneous Works Advances	(-)8.79	..	..	(-)8.79
Total:	36.02	..	..	36.02
C A P I T A L				
4700-Capital Outlay on Major Irrigation				
Stock	-9.22	..	..	-9.22
Miscellaneous Works Advances	(-)1685.5	..	..	(-)1685.5
Total:	(-)1694.72	..	..	(-)1694.72
4701-Capital Outlay on Medium Irrigation				
Purchase	(-)2046.1	..	..	(-)2046.1
Stock	6386.75	..	..	6386.75
Miscellaneous Works Advances	7571.72	..	..	7571.72
Workshop Suspense	371.19	..	..	371.19
Total:	12283.56	..	..	12283.56
4702-Capital Outlay on Minor Irrigation				
Miscellaneous Works Advances	(-)68.56	..	..	(-)68.56
Total:	(-)68.56	..	..	(-)68.56
4711-Capital Outlay on Flood Control Projects				
Purchase	(-)74.71	..	..	(-)74.71
Stock	274.27	..	..	274.27
Miscellaneous Works Advances	170.85	..	..	170.85
Total:	370.41	..	..	370.41
4801-Capital Outlay on Power Projects				
Miscellaneous Works Advances	(-)6.00	(-)6.00
Total:	(-)6.00	(-)6.00

Minus balance is under investigation



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